



**FINAL SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN
2025/2026**

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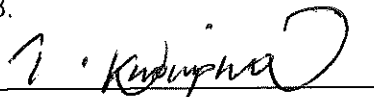
Part 1-Financial Performance Planning

1. EXECUTIVE MAYOR'S APPROVAL AND RECOMMENDATIONS TO COUNCIL

Section 53 (1) (c) states that the mayor must-

- (1) (c) take all reasonable steps to ensure-
 - (i) That the municipality approves its annual budget before the start of the year;
 - (ii) That the municipality's service delivery and budget and implementation plan is approved by the mayor 28 days after the approval of the budget; and
 - (iii) That the annual performance agreements as required in terms section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-
- (aa) comply with this Act in order to promote sound financial management;
- (bb) are linked to measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
- (cc) are concluded in accordance with section 57 (2) of the Municipal Systems Act.
- (2) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.
- (3) The mayor must ensure-
 - (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and
 - (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

I, **Councillor Thanduxolo Khalipha** in my capacity as the Executive Mayor of Matjhabeng Local Municipality, hereby confirm receipt of the Draft Service Delivery and Budget Implementation Plan for 2025/2026 as required by section 53 (1) (c) of the Municipal Finance Management Act, 56 of 2003.



COUNCILLOR THANDUXOLO KHALIPHA
EXECUTIVE MAYOR: MATJHABENG LOCAL
MUNICIPALITY
23 June 2025

2. INTRODUCTION

The purpose of this document is to present the Final Service Delivery and Budget Implementation Plan (SDBIP) of Matjhabeng Local Municipality for the 2025/2026 financial year. The development, implementation, and monitoring of a SDBIP is a requirement of the Municipal Finance Management Act, 56 of 2003.

The Service Delivery and Budget Implementation Plan gives effect to the Integrated Development Plan and the Budget of the municipality. It is an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period. It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management and any other official who has signed a performance agreement. It therefore facilitates oversight over financial and non-financial performance of the municipality.

The Service Delivery and Budget Implementation Plan is a key management, implementation, and monitoring tool, which provides operational content to the end of year service delivery targets, set in the Integrated Development Plan and Budget. The SDBIP provides a credible information management plan to ensure service delivery targets and other performance management indicators are achieved.

It is a mechanism that ensures that the Integrated Development Plan and the Budget are aligned. The focus of the SDBIP is the creation of both financial and non-financial measurable performance objectives in the form of service delivery targets.

The Service Delivery and Budget Implementation Plan 2025/2026 will not only ensure appropriate monitoring in the execution of the municipal budget and processes involved in the allocations of budget to achieve key strategic priorities as set by the municipality's Integrated Development Plan, but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for overall annual and quarterly organisational performance for the 2025/2026 financial year. The SDBIP also assists the executive, council, and the community in their respect for oversight responsibilities since it serves as an implementation and monitoring tool.

3. LEGISLATIVE FRAMEWORK

Section 1 of the Municipal Finance Management Act, 56 of 2003, defines the Service Delivery and Budget Implementation Plan as a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) for implementing the municipality's delivery of services and its annual budget.

- (a) Projection for each month of: -
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote.
- (b) Service delivery targets and performance indicators for each quarter; and
- (c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1) (c).

The Municipal Finance Management Act, 56 of 2003, requires that municipalities develop a Service Delivery and Budget implementation Plan as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with the Integrated Development Plan.

4. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

4.1. Components of the Service Delivery and Budget Implementation Plan

- Monthly projections of revenue to be collected for each source
- Monthly projections of expenditure and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward Information for expenditure and service delivery
- Detailed capital budget broken down by ward over three years

4.1.1. Monthly projections of revenue to be collected for each source

The adjusted budget and performance report indicate that actual revenue collected is lower than the year-to-date budget, the average revenue collection rate is at 55%. Some of the revenue received is from grants allocated by the National Treasury through Division of Revenue allocations.

Failure to collect its revenue as budgeted will impact on the municipality's ability to provide services to the community. The municipality therefore must intensify measures to achieve its monthly revenue targets for each source.

These measures will enable the municipality to assess its cash flow on a monthly basis with the view of undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash.

Furthermore, the effectiveness of Revenue Enhancement Strategy, Credit Control and Debt Collection Policies and procedures can be monitored with appropriate actions taken to remedy the situation.

The Mayoral Committee has taken the initiative to hold Operation Kwala and Operation Patala meetings where management and the mayoral committee discuss the strategies implemented to collect the revenue and monitor if these strategies are working or not. Operation Patala is held everyday in room 428.

FS184 Matjhabeng - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description		Ref	Budget Year 2025/26											Medium Term Revenue and Expenditure Framework			
R thousand			July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional																	
Governance and administration			183 106	183 106	183 106	183 106	183 106	183 106	183 106	183 106	183 106	183 106	183 106	183 106	2 197 270	2 121 805	2 249 114
Executive and council			84 143	84 143	84 143	84 143	84 143	84 143	84 143	84 143	84 143	84 143	84 143	84 143	1 009 719	1 032 962	1 094 940
Finance and administration			98 963	98 963	98 963	98 963	98 963	98 963	98 963	98 963	98 963	98 963	98 963	98 963	1 187 551	1 088 843	1 154 174
Internal audit			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety			4 839	4 839	4 839	4 839	4 839	4 839	4 839	4 839	4 839	4 839	4 839	4 839	58 064	26 011	27 572
Community and social services			1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	14 980	14 824	15 714
Sport and recreation			137	137	137	137	137	137	137	137	137	137	137	137	1 643	1 626	1 723
Public safety			3 453	3 453	3 453	3 453	3 453	3 453	3 453	3 453	3 453	3 453	3 453	3 453	41 441	9 561	10 135
Housing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services			12	12	12	12	12	12	12	12	12	12	12	12	147	145	154
Planning and development			12	12	12	12	12	12	12	12	12	12	12	12	147	145	154
Road transport			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services			198 405	198 405	198 405	198 405	198 405	198 405	198 405	198 405	198 405	198 405	198 405	198 406	2 380 865	2 609 092	2 765 637
Energy sources			84 156	84 156	84 156	84 156	84 156	84 156	84 156	84 156	84 156	84 156	84 156	84 156	1 009 874	1 241 581	1 316 076
Water management			71 974	71 974	71 974	71 974	71 974	71 974	71 974	71 974	71 974	71 974	71 974	71 974	863 687	891 518	945 009
Waste water management			25 167	25 167	25 167	25 167	25 167	25 167	25 167	25 167	25 167	25 167	25 167	25 168	302 010	280 933	297 789
Waste management			17 108	17 108	17 108	17 108	17 108	17 108	17 108	17 108	17 108	17 108	17 108	17 108	205 294	195 059	206 762
Other			4 046	4 046	4 046	4 046	4 046	4 046	4 046	4 046	4 046	4 046	4 046	4 046	48 546	28 250	29 945
Total Revenue - Functional			390 408	390 408	390 408	390 408	390 408	390 408	390 408	390 408	390 408	390 408	390 408	390 408	4 684 891	4 785 303	5 072 421
Expenditure - Functional																	
Governance and administration			71 412	71 412	71 412	71 412	71 412	71 412	71 412	71 412	71 412	71 412	71 412	71 409	856 935	869 114	921 261
Executive and council			20 721	20 721	20 721	20 721	20 721	20 721	20 721	20 721	20 721	20 721	20 721	20 720	248 651	245 783	261 590
Finance and administration			50 124	50 124	50 124	50 124	50 124	50 124	50 124	50 124	50 124	50 124	50 124	50 123	601 490	615 676	652 616
Internal audit			566	566	566	566	566	566	566	566	566	566	566	566	6 794	6 656	7 055
Community and public safety			35 974	35 974	35 974	35 974	35 974	35 974	35 974	35 974	35 974	35 974	35 974	35 972	431 686	400 791	424 838
Community and social services			13 920	13 920	13 920	13 920	13 920	13 920	13 920	13 920	13 920	13 920	13 920	13 920	167 042	150 994	160 053
Sport and recreation			6 711	6 711	6 711	6 711	6 711	6 711	6 711	6 711	6 711	6 711	6 711	6 711	80 532	78 985	83 724
Public safety			10 788	10 788	10 788	10 788	10 788	10 788	10 788	10 788	10 788	10 788	10 788	10 788	129 461	126 305	133 883
Housing			2 913	2 913	2 913	2 913	2 913	2 913	2 913	2 913	2 913	2 913	2 913	2 913	34 955	25 203	26 715
Health			1 641	1 641	1 641	1 641	1 641	1 641	1 641	1 641	1 641	1 641	1 641	1 641	19 636	19 305	20 463
Economic and environmental services			10 896	10 896	10 896	10 896	10 896	10 896	10 896	10 896	10 896	10 896	10 896	10 895	130 748	108 264	114 760
Planning and development			5 253	5 253	5 253	5 253	5 253	5 253	5 253	5 253	5 253	5 253	5 253	5 252	63 032	63 599	67 415
Road transport			5 643	5 643	5 643	5 643	5 643	5 643	5 643	5 643	5 643	5 643	5 643	5 643	67 715	44 665	47 345
Environmental protection			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services			257 596	257 596	257 596	257 596	257 596	257 596	257 596	257 596	257 596	257 596	257 596	257 594	3 091 146	2 766 817	2 932 826
Energy sources			96 259	96 259	96 259	96 259	96 259	96 259	96 259	96 259	96 259	96 259	96 259	96 259	1 155 109	937 514	993 765
Water management			115 941	115 941	115 941	115 941	115 941	115 941	115 941	115 941	115 941	115 941	115 941	115 940	1 391 288	1 483 735	1 572 759
Waste water management			24 850	24 850	24 850	24 850	24 850	24 850	24 850	24 850	24 850	24 850	24 850	24 849	298 199	207 350	219 791
Waste management			20 546	20 546	20 546	20 546	20 546	20 546	20 546	20 546	20 546	20 546	20 546	20 546	246 550	138 218	146 511
Other			1 076	1 076	1 076	1 076	1 076	1 076	1 076	1 076	1 076	1 076	1 076	1 075	12 907	13 111	13 898
Total Expenditure - Functional			376 952	376 952	376 952	376 952	376 952	376 952	376 952	376 952	376 952	376 952	376 952	376 945	4 523 421	4 158 097	4 407 583
Surplus/(Deficit) before assoc.			13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 463	161 470	627 206	664 839
Intercompany/Parent subsidiary transactions			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1		13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 463	161 470	627 206	664 839

4.1.2. Monthly projections of revenue and expenditure by vote

The monthly projection of revenue and expenditure by vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is monthly projections per vote in addition to projections by source.

When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actual. The vote must be aligned to the organisational structure to indicate the budget spread.

Section 71(1)(c), (d) and (f) of MFMA requires reporting against such monthly projections in the Service Delivery and Budget Implementation Plan

FS184 Matjhabeng - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sep.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote																
Vote 01 - Council General		84 143	84 143	84 143	84 143	84 143	84 143	84 143	84 143	84 143	84 143	84 143	84 143	1 009 719	1 032 962	1 094 940
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Office Of The Speaker		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Council Whip		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Finance		99 977	99 977	99 977	99 977	99 977	99 977	99 977	99 977	99 977	99 977	99 977	99 977	1 199 725	1 112 437	1 179 183
Vote 08 - Human Resources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Community Services		18 493	18 493	18 493	18 493	18 493	18 493	18 493	18 493	18 493	18 493	18 493	18 493	221 916	211 509	224 199
Vote 10 - Public Safety And Transport		3 453	3 453	3 453	3 453	3 453	3 453	3 453	3 453	3 453	3 453	3 453	3 453	41 441	9 561	10 135
Vote 11 - Economic Development		15	15	15	15	15	15	15	15	15	15	15	15	176	174	184
Vote 12 - Engineering Services		362	362	362	362	362	362	362	362	362	362	362	362	4 344	4 299	4 557
Vote 13 - Water/ Sewerage		97 141	97 141	97 141	97 141	97 141	97 141	97 141	97 141	97 141	97 141	97 141	97 141	1 165 697	1 172 452	1 242 799
Vote 14 - Electricity		84 156	84 156	84 156	84 156	84 156	84 156	84 156	84 156	84 156	84 156	84 156	84 156	1 009 874	1 241 581	1 316 076
Vote 15 - Other		2 667	2 667	2 667	2 667	2 667	2 667	2 667	2 667	2 667	2 667	2 667	2 667	31 999	329	348
Total Revenue by Vote		390 408	390 408	390 408	390 408	390 408	390 408	390 408	390 408	390 408	390 408	390 408	390 408	4 684 891	4 785 303	5 072 421
Expenditure by Vote to be appropriated																
Vote 01 - Council General		10 575	10 575	10 575	10 575	10 575	10 575	10 575	10 575	10 575	10 575	10 575	10 575	126 902	126 700	134 302
Vote 02 - Office Of The Executive Mayor		1 583	1 583	1 583	1 583	1 583	1 583	1 583	1 583	1 583	1 583	1 583	1 583	19 001	19 348	20 509
Vote 03 - Office Of The Speaker		648	648	648	648	648	648	648	648	648	648	648	648	7 781	7 689	8 130
Vote 04 - Council Whip		5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	60 973	59 719	63 302
Vote 05 - Office Of The Municipal Manager		9 633	9 633	9 633	9 633	9 633	9 633	9 633	9 633	9 633	9 633	9 633	9 633	115 598	113 734	120 558
Vote 06 - Corporate Services		7 042	7 042	7 042	7 042	7 042	7 042	7 042	7 042	7 042	7 042	7 042	7 042	84 499	82 947	87 924
Vote 07 - Finance		28 498	28 498	28 498	28 498	28 498	28 498	28 498	28 498	28 498	28 498	28 498	28 498	341 970	357 360	378 602
Vote 08 - Human Resources		2 123	2 123	2 123	2 123	2 123	2 123	2 123	2 123	2 123	2 123	2 123	2 123	25 476	24 975	26 474
Vote 09 - Community Services		38 402	38 402	38 402	38 402	38 402	38 402	38 402	38 402	38 402	38 402	38 402	38 402	460 823	335 512	355 643
Vote 10 - Public Safety And Transport		17 117	17 117	17 117	17 117	17 117	17 117	17 117	17 117	17 117	17 117	17 117	17 117	205 400	201 899	214 013
Vote 11 - Economic Development		2 217	2 217	2 217	2 217	2 217	2 217	2 217	2 217	2 217	2 217	2 217	2 217	26 599	27 074	28 698
Vote 12 - Engineering Services		13 872	13 872	13 872	13 872	13 872	13 872	13 872	13 872	13 872	13 872	13 872	13 872	166 458	142 871	151 443
Vote 13 - Water/ Sewerage		137 110	137 110	137 110	137 110	137 110	137 110	137 110	137 110	137 110	137 110	137 110	137 110	1 645 318	1 647 700	1 746 562
Vote 14 - Electricity		99 455	99 455	99 455	99 455	99 455	99 455	99 455	99 455	99 455	99 455	99 455	99 455	1 183 455	977 291	1 035 928
Vote 15 - Other		3 597	3 597	3 597	3 597	3 597	3 597	3 597	3 597	3 597	3 597	3 597	3 597	43 168	33 278	35 275
Total Expenditure by Vote		376 952	376 952	376 952	376 952	376 952	376 952	376 952	376 952	376 952	376 952	376 952	376 952	4 523 421	4 158 097	4 407 583
Surplus/(Deficit) before assoc.		13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 455	161 470	627 206	664 839
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Incorporating/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 455	13 455	161 470	627 206	664 839

References
1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

4.1.3. Quarterly projections of service delivery targets and performance indicators for each vote

This component of the Service Delivery and Budget Implementation Plan requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs.

Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury's Municipal Finance Management Act, 56 of 2003, Circular 13, is the utilisation of scorecards to monitor service delivery.

4.1.4. Ward Information for expenditure and service delivery

It is important to recognize that councillors and the community will also benefit greatly from a further breakdown of information on services into municipal wards. Section 8 of the SDBIP provides a breakdown of Key Performance Indicators into municipal wards.

4.1.5. Detailed capital budget over three years

Information detailing infrastructure projects containing project description and anticipated costs over the three-year period. A summary of capital projects per the Integrated Development Plan is available on the website. The procurement process is an important component to ensure effective and timely infrastructure/capital service delivery, and this will also ensure that irregular expenditure is curbed.

5. MONITORING OF THE IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Progress against the objectives and targets set out in the Service delivery and Budget Implementation Plan is reported on monthly, quarterly, mid-year and annual basis as set out in the Municipal Finance Management Act, 56 of 2003. A series of reporting requirements are outlined in the Municipal Finance Management Act, 56 of 2003, as follows:

- Monthly budget statements (section 71)
- Quarterly reports (section 52(d))
- Mid-year Budget and Performance Assessment Report (section 72)
- Annual report (section 121)

Whilst the Service Delivery and Budget Implementation Plan largely complies with legislation as well as policy guidelines issued by National Treasury, it is however an evolving document and will continue to be refined to improve the content and quality of information contained therein on continued basis.

The Service Delivery and Budget Implementation Plan of Matjhabeng Local Municipality is developed according to the six key performance areas as set out in the municipal Integrated Development Plan. It contains the strategic focus areas which are then drilled down into programmes, projects, and sub-projects.

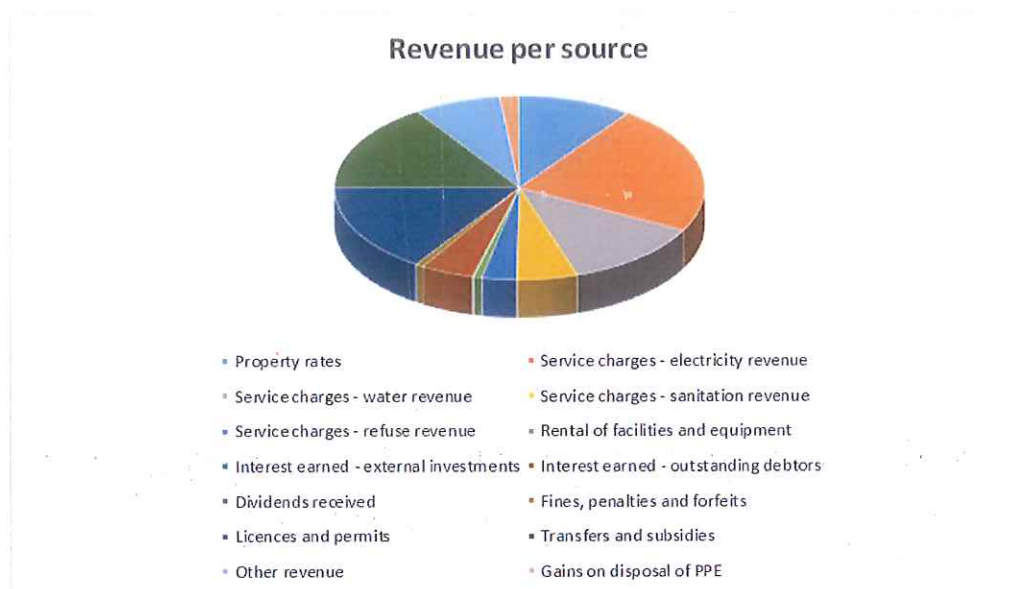
It reflects the quarterly and annual targets, and the actual achievements or non-achievements of these targets is monitored on quarterly basis. The aim of monitoring is to ensure that the municipality achieves its objectives.

Where targets are not achieved, reasons for non-achievement and corrective actions to be implemented are required. All service Delivery and Budget Implementation Plan projects are linked, either directly or indirectly, to the key performance indicators contained in the organisational scorecard. This ensures that the municipal Integrated Development Plan, Budget, Organisational Scorecard and the Service Delivery and Budget Implementation Plan are all linked.

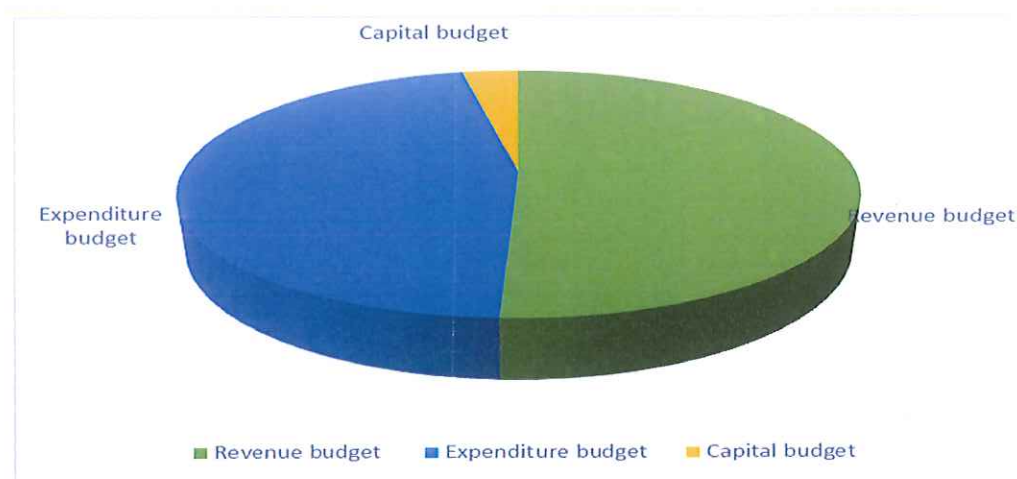
6. 2025/2026 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK

The following set of graphs gives an overview of the municipal budget 2025/2026 financial year that was approved by council on the 29 May 2025.

6.1. Revenue per source



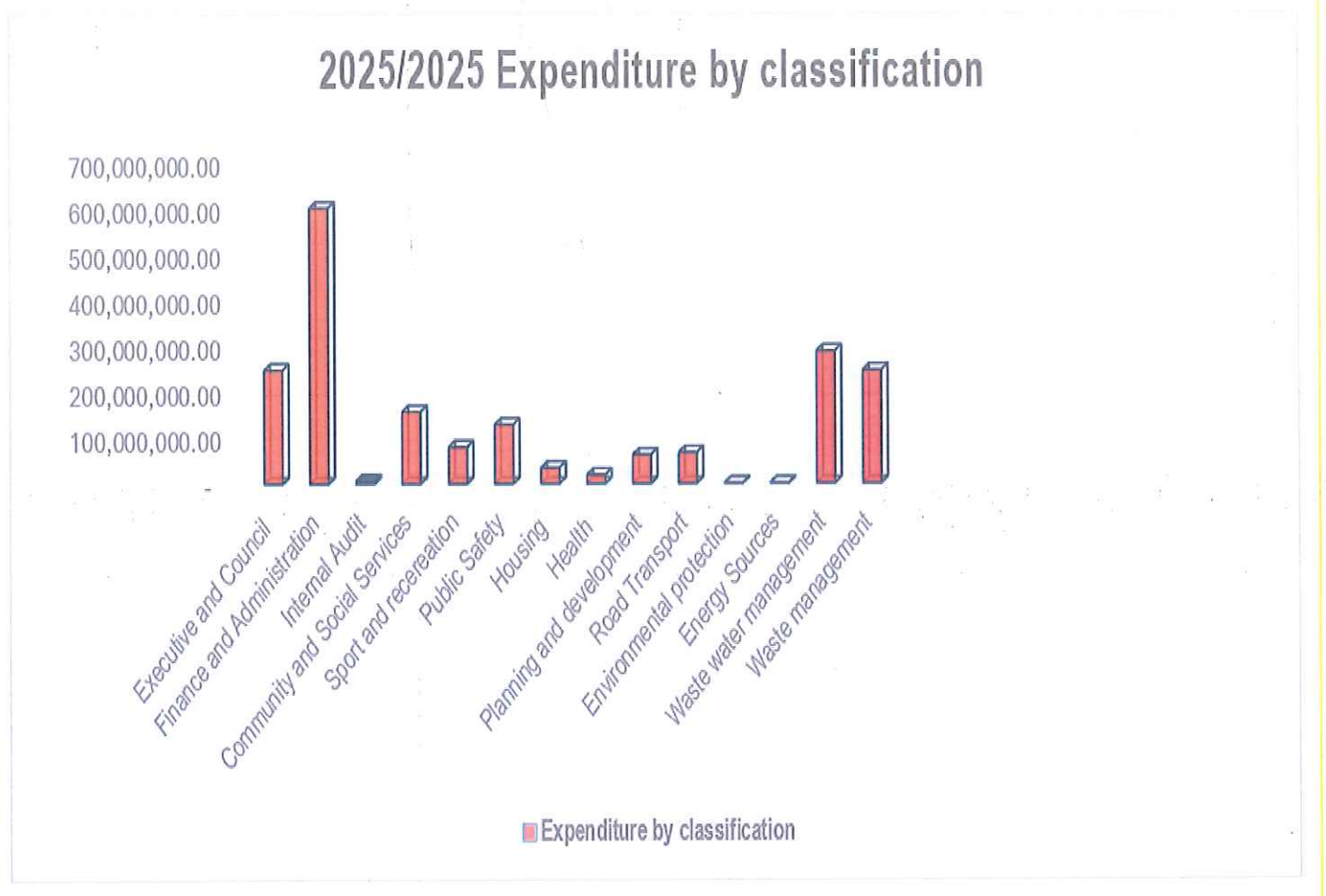
6.2. Capital Budget by Vote (Expenditure)



- The proposed consolidated revenue budget for the 2025/2026 financial year is R4 684 891 380 inclusive of capital transfers and grant and proposed operating revenue budget R4 536 590 000 excluding capital transfers and grants. The proposed operating expenditure Budget for the 2025/2026 MTREF is R4 523 421 463. The Capital Budget 2025/2026 is R176 885 000.

- The Operational budget is divided into revenue and expenditure sections. The sources of revenue comprise of property rates, electricity, water, sanitation; refuse removal, grants and subsidies, interest and investment income and other revenue. The total consolidated revenue is R4 684 891 380 inclusive of both operating and capital grants.
- The expenditure by type includes items such as employee related costs, bulk services, inventory, contracted services, debt impairment, depreciation and asset impairment, transfers and grants and general expenditure. The total expenditure is R4 523 421 463, and the capital budget is R176 885 000.

6.3. Capital Expenditure by functional classification



6.4. Total operational revenue

FS184 Matjhabeng - Table A4 Budgeted Financial Performance (revenue and expenditure)

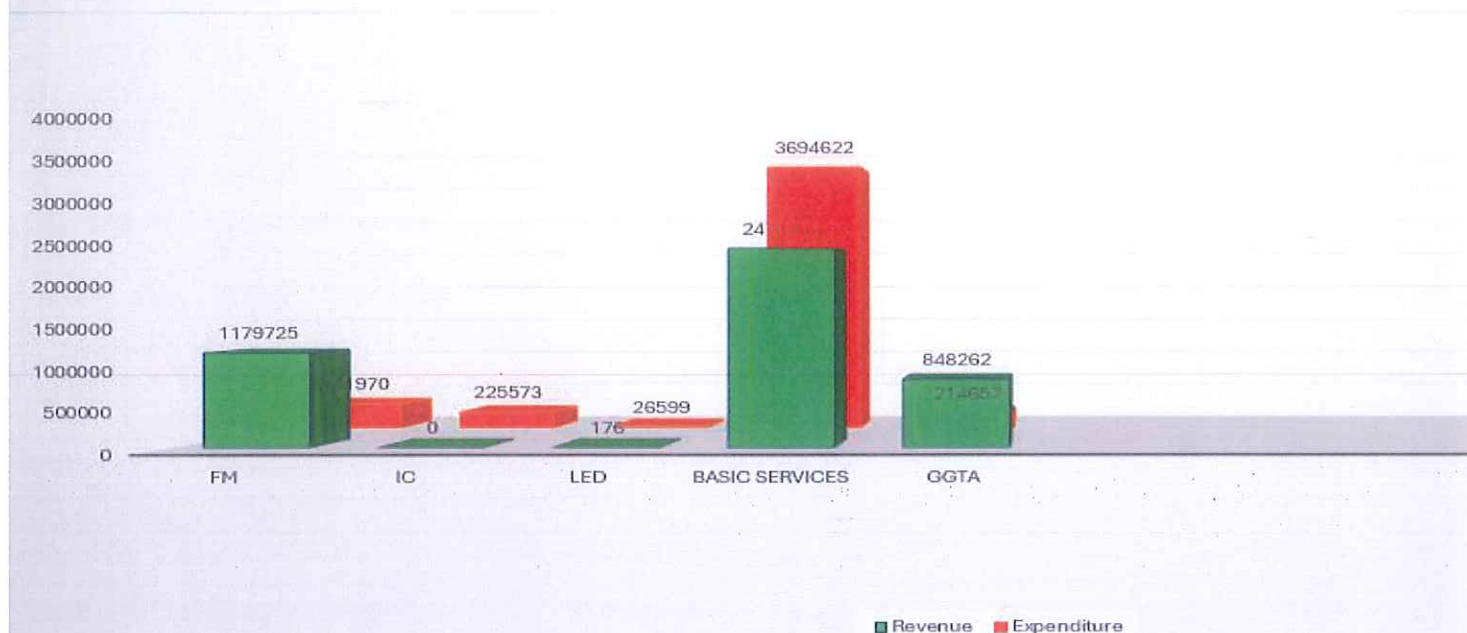
Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand										
Revenue										
Exchange Revenue										
Service charges - Electricity	693 255	643 763	777 383	817 184	817 184	817 184	719 500	939 762	1 224 647	1 298 126
Service charges - Water	412 093	481 074	509 593	581 364	481 364	481 364	417 293	633 687	716 355	759 336
Service charges - Waste Water Management	164 664	174 579	218 034	236 216	236 216	236 216	201 321	253 369	240 338	254 759
Service charges - Waste Management	98 561	105 970	133 312	153 221	153 221	153 221	124 155	162 414	160 729	170 373
Sale of Goods and Rendering of Services	21 018	30 109	23 013	35 942	35 942	35 942	5 575	38 098	37 703	39 965
Agency services										
Interest										
Interest earned from Receivables	240 034	347 727	461 476	402 383	402 383	402 383	437 958	426 526	298 605	316 522
Interest earned from Current and Non Current Assets	2 390	10 318	5 836	5 162	5 162	5 162	4 505	5 472	-	-
Dividends	34	41	49	40	40	40	57	42	42	44
Rent on Land										
Rental from Fixed Assets	19 885	20 624	21 915	29 874	29 874	29 874	19 690	51 666	-	-
Licence and permits	183	256	325	231	231	231	691	244	-	-
Special rating levies										
Operational Revenue	3 681	4 349	3 496	529 166	529 166	529 166	5 325	560 915	555 095	568 400
Non-Exchange Revenue										
Property rates	443 340	408 090	624 092	494 592	494 592	494 592	422 113	516 354	518 827	549 957
Surcharges and Taxes										
Fines, penalties and forfeits	8 224	1 993	2 464	29 981	29 981	29 981	2 067	31 783	-	-
Licences or permits										
Transfer and subsidies - Operational	569 972	636 814	691 284	737 537	737 537	737 537	740 232	761 418	773 676	820 097
Interest	30 736	52 510	72 142	55 383	55 383	55 383	70 025	57 820	-	-
Fuel Levy										
Operational Revenue	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets	(36 645)	-	-	63 600	63 600	63 600	4 355	60 000	66 716	70 719
Other Gains	49	58	95	-	-	-	-	-	-	-
Discontinued Operations										
Total Revenue (excluding capital transfers and contributions)	2 671 474	2 918 296	3 744 369	4 171 877	4 071 877	4 071 877	3 175 259	4 536 590	4 592 734	4 858 296

6.5. Total operating expenditure

Expenditure										
Employee related costs	674 723	1 005 242	992 503	999 676	1 023 340	1 023 340	861 904	1 051 160	1 041 626	1 104 124
Remuneration of councillors	16 349	9 512	10 216	41 291	17 646	17 646	7 719	43 417	43 314	45 913
Bulk purchases - electricity	643 907	626 574	742 645	752 663	742 263	742 263	359 061	846 251	789 544	836 916
Inventory consumed	-	-	320 230	933 006	933 006	933 006	228 478	1 322 156	222 575	235 930
Debt impairment	-	-	-	485 266	485 266	485 266	-	255 959	-	-
Depreciation and amortisation	241 622	250 766	62 787	263 567	263 567	263 567	39 191	279 361	-	-
Interest	173 475	332 178	242 672	194 917	172 986	172 986	242	206 612	204 468	216 736
Contracted services	304 465	163 723	164 560	103 091	162 030	162 030	125 514	129 277	108 143	114 632
Transfers and subsidies	1 194	753	-	1 330	204	204	-	1 494	1 395	1 479
Irrecoverable debts written off	615 643	1 116 246	964 703	100 000	100 000	100 000	36 280	100 000	718 844	761 974
Operational costs	396 658	242 905	172 559	264 333	197 169	197 169	139 569	285 715	277 285	293 922
Losses on disposal of Assets	27	-	2 070	-	-	-	-	-	-	-
Other Losses	(16 545)	(99 108)	385 360	-	-	-	-	-	-	-
Total Expenditure	3 451 910	3 638 790	4 070 534	4 139 140	4 097 475	4 097 475	1 797 957	4 523 421	3 407 194	3 611 626
Surplus/(Deficit)	(780 436)	(720 494)	(326 225)	32 737	(25 598)	(25 598)	1 377 302	13 169	1 185 540	1 256 672
Transfers and subsidies - capital (monetary allocations)	99 264	126 604	191 831	183 574	183 574	183 574	170 826	148 301	192 569	204 123
Transfers and subsidies - capital (in-kind)	44 552	4 217	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(636 621)	(589 673)	(134 394)	216 311	157 976	157 976	1 548 128	161 470	1 378 109	1 460 795
Income Tax	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	(636 621)	(589 673)	(134 394)	216 311	157 976	157 976	1 548 128	161 470	1 378 109	1 460 795
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(636 621)	(589 673)	(134 394)	216 311	157 976	157 976	1 548 128	161 470	1 378 109	1 460 795
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(636 621)	(589 673)	(134 394)	216 311	157 976	157 976	1 548 128	161 470	1 378 109	1 460 795

6.6. Table SA4 and SA5: Reconciliation of Integrated Development Plan Strategic Objectives and Operational Revenue and Expenditure

Reconciliation of IDP Strategic Objectives and Operational Revenue & Expenditure



FS184 Matjhabeng - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
R thousand													
FINANCIAL SUSTAINABILITY AND VIABILITY	Ensuring sound financial management and viability.	E		503,620	506,046	935,001	1,103,319	1,103,319	1,103,319	1,179,725	1,112,437	1,179,183	
INSTITUTIONAL TRANSFORMATION	Accelerating service delivery through the acquisition and retention of competent and efficient human capital	D		(14)	17	(8)	100,000	100,000	100,000	-	-	-	
INCLUSIVE ECONOMIC DEVELOPMENT AND JOB CREATION	Providing integrated and sustainable human settlements, Developing a prosperous and diverse economy.	C		243	481	785	2,457	2,457	2,457	176	174	184	
BASIC SERVICE DELIVERY	Ensuring access to basic services for all residents, Fostering a safe, secure and healthy environment for	B		1,634,297	1,774,937	2,117,267	2,764,963	2,664,963	2,664,963	2,475,272	2,639,730	2,798,114	
GOOD GOVERNANCE	Ensuring access to basic services for all residents, Addressing the challenges of poverty, unemployment and social inequality, Fostering a safe, secure and healthy environment for employees and	A		533,327	636,814	691,284	201,137	201,137	201,137	848,262	840,393	890,816	
Allocations to other priorities				2									
Total Revenue (excluding capital transfers and contributions)				1	2,671,474	2,918,296	3,744,309	4,171,877	4,071,877	4,071,877	4,603,434	4,692,734	4,868,298

FS184 Matjhabeng - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
R thousand													
FINANCIAL SUSTAINABILITY AND VIABILITY	Ensuring sound financial management and viability.	E		450,978	741,279	639,917	341,222	355,962	355,962	341,970	357,360	378,802	
INSTITUTIONAL TRANSFORMATION	Accelerating service delivery through the acquisition and retention of competent and efficient human capital	D		185,162	177,720	191,320	212,468	219,328	219,328	225,573	221,657	234,956	
INCLUSIVE ECONOMIC DEVELOPMENT AND JOB CREATION	Providing integrated and sustainable human settlements, Developing a prosperous and diverse economy.	C		19,313	24,670	31,772	26,594	26,594	26,594	26,599	27,074	28,698	
BASIC SERVICE DELIVERY	Ensuring access to basic services for all residents, Fostering a safe, secure and healthy environment for	B		3,226,157	3,151,333	3,096,413	2,639,510	3,286,561	3,286,561	3,694,622	3,338,551	3,538,864	
GOOD GOVERNANCE	Ensuring access to basic services for all residents, Addressing the challenges of poverty, unemployment and	A		211,555	195,330	146,797	203,519	172,306	172,306	214,657	213,456	226,263	
Allocations to other priorities													
Total Expenditure				1	4,093,163	4,290,332	4,106,219	3,423,313	4,060,751	4,060,751	4,503,421	4,158,097	4,407,583

Part 2-Non-Financial Performance Planning

7. NON-FINANCIAL PERFORMANCE PLANNING

7.1 Link with the Integrated Development Plan

The organisational structure of the municipality is linked to the Integrated Development Plan through the Institutional Plan attached to the Integrated Development Plan on the high-level macrostructure consisting of the following structures:

- (i) Council
- (ii) Office of the Speaker
- (iii) Office of the Executive Mayor
- (iv) Office of the Municipal Manager
- (v) Department of Financial Management Services
- (vi) Department of Corporate Services
- (vii) Department of Community Services
- (viii) Department of Engineering Services
- (ix) Department of Local Economic Development
- (x) Department of Human Settlement

7.2 Description of the core functions of the municipality based on its legislative mandate

The municipality's core functions are derived from the constitution and its primary objective is to provide basic services, namely;

- (a) Water
- (b) Electricity
- (c) Refuse Removal
- (d) Wastewater

7.3 Summary of core functions

Based on the key priority areas as identified in the Integrated Development Plan, the municipality will focus on the following six core functions:

- Basic Service
- Local Economic Development
- Institutional Capacity
- Financial Management and Accounting
- Good Governance, Transparency and Accountability
- Public Participation

7.4 Mandate and outcomes

- Section 166 of the Municipal Financial Management Act, 56 of 2003
- Municipal Planning and Performance Management Regulation of 2001
- Section 45 of the Municipal System Act, 32 of 2000
- Section 18 and 21 of the Municipal System Act, 32 of 2000

- Section 75 and 95 of the **Municipal Financial Management Act, 56 of 2003**
- Constitution of the republic of South Africa, Act 108 of 1996
- Municipal Systems Act, Act 32 of 2000;
- Municipal Finance Management Act, 56 of 2003
- National Youth Development Agency Act, 54 of 2008
- National Youth Policy 2009-2014
- National Policy Framework on Women's Empowerment and gender Equality
- National Policy Framework for Public Participation
- Framework for Integrated Local Government Response to HIV/AIDS
- Disability Framework for Local Government 2009-2014
- Section 62(1) c(i) of the Municipal Finance Management Act, 56 of 2003
- The Constitution of Republic of South Africa, Act 108 of 1996
- Chapters 4, 5 and 6 of the Local Government: Municipal Systems Act, 32 of 2000
- Municipal Planning and Performance Management regulation of 2001
- Municipal Systems Amendment Act, 7 of 2011
- Regulations on the Appointment of Section 56 Managers
- Municipal Structures Act
- Municipal Systems Amendment Act
- Employment Equity Act
- Employment Equity Amendment Act
- Skills Development Act
- Skills Development Levies Act
- SAQA Act
- Medical Scheme Act,
- Pension Act, Occupational Health and Safety Act
- Labour Relations Act
- National Archives Act
- South African Local Bargaining Council Collective Agreements
- Municipal Code of Municipal Bylaws
- All Municipal Policies
- Standing Rules and Orders
- System of Delegation.
- National Road Traffic Act, Act 93 of 1996
- Occupational Health and Safety Act
- National Environment Management Act 107 of 1998
- Environmental Conservation Act 73 of 1989
- Disaster Management Act, Act 57 of 2002
- Fire Brigade Services, Act 99 of 1987
- Veld and Forest Fire Act 101 of 1998
- SANS 10900, SANS 0400

7.5 Customer and services

Services	Customers
Compliance and operational audit on human resource management, Human Resource Development, and payroll administration	Corporate Support Services Department - Human Resource Division, Human Resource Development and Payroll Administration
Environmental audit	Community Services - Human Resource department
Operational audit on fleet management	All departments including Municipal Manager's department
Compliance and operational audit on housing related matter	Housing Division
Compliance audit on the Supply Chain Management policy	Treasury - Expenditure and Procurement Division
Compliance and financial audit	Treasury - Income & Budget Division
Auditing performance information	Performance Division & All departments
Information technology	Information Communications and Technology
Review & Update of Policies	Corporate Support Services
Hardware & Software Support	All Departments
LAN & WAN Maintenance and Support	All Departments
Website Uploads	Information Communications Technology
Youth Development	NYDA, Youth organizations, Schools, Sector Departments, HIV/ AIDS Organisations, Non- Governmental Organisations and DETEA & SMME's
Gender, Children & support to the vulnerable (Special programmes)	Disability Centres; Women, HIV/ AIDS Organisations & Councils, Non-Governmental Organisation, Faith Based Organisations Sector Departments; Children; Traditional Healers Association
Commemoration of National, Provincial & Global events	Community and State Departments
Public Participation	Ward Committee; CDWs; NARYSERC and Community
Effective Risk Management	National treasury, Provincial Treasury, Auditor General, Risk Management Committee, Audit and Performance Audit Committee and all Departments
Management support	All Departments
Administration support	All Departments
Coordination of the crafting of the IDP	All Departments, Communities, Relevant Stakeholders and Sector Departments
Management support	All Departments
Administration support	All Departments
Public Participation	Internal and External community
Implementation and monitoring of the IDP and the Budget	All Internal and External Stakeholders

Services	Customers
Committee Services	Councillors & Management
Records Management	Councillors, Management, Officials and Community, Provincial & National Archives
Administration and Support	Councillors, Management, Officials and Community
Personnel Administration	Officials and Management
Occupational Health and Safety	Officials, Management, Department of Labour, Compensation Commission
Employee Wellness	Officials, External Institutions
Employee Benefits	Officials, all approved Pension Funds and Medical Aids
Training & Development	Councillors, Management, Officials & Community
Employment Equity (Affirmative Action)	Management, Officials and Community.
Discipline and Sound Labour Relations.	Management and Officials
Contract Management	Management, Officials and Community.
Legal advice and opinions	Councillors, Management and Officials
Payroll Administration	Councillors, Management, Officials, SARS and various Third Parties for Deductions
Fleet Management	Councillors, Officials & Community
Traffic	Council, Communities, SAPS, RTMC, Provincial Traffic, CBRTA, Road Users, Department of Justice, EMS, SANDF, SARS and Home Affairs
Fire Services	Council, Communities, SAPS, SANDF, Provincial Traffic, Department of Agriculture, EMS, District Municipality, NGOs's, Fire Protection Associations, Working on Fire, Department of Justice, Ad hoc Committees and Department of Environmental Affairs
Disaster Management	Council, Communities, SAPS, SANDF, Provincial Traffic, EMS, District Disaster Management, National and Provincial Disaster Management Centre's, NGO's, Ad hoc Committees, Business Sector, Faith Based Sector and Relevant Government Departments
Parks and Cemeteries	Council, Communities, Department of Environmental Affairs, IERM, and Funeral Undertakers
Solid Waste Management	Council, Communities, Business and Industrial, DEA
Security	Council, Communities, SAPS, Provincial Traffic, Department of Justice, CoGTA, EMS, SANDF, SARS, Cross Border Crime Prevention, State Security Agency, and Home Affairs
LED, and Tourism Development	Council, Communities, SAPS, District Municipality, SMME's, DETEA, Departments of Agriculture, Mineral and Energy, Trade and Industry, COGTA, SEDTA, FABCOS, FDC, NAFCOC, Department of Rural Development, Department of Tourism, Tourism Formation, Council, Communities, District Municipality, Department of Sports, Arts, Culture and Recreations, Sports Council, Sports Federations, Department of Education
Sports, Arts Culture, Recreational Development	
Fixed asset registers of all types of assets	Municipal Manager, all departments, Auditor-General and other stakeholders
Monitor and maintain asset register	Municipal Manager, and all departments
Acquisition, upgrading and disposing of assets cost-effectively	Municipal Manager, and all departments
Safeguarding municipal assets against loss and theft	Municipal Manager, and all departments
All money owing by the municipality be paid	Suppliers of goods and services
Payments to be effected within 30 days	Suppliers of goods and services
Service Delivery	Community

7.6 Alignment of IDP/SDBIP with SDGs, NDP, FSGDS and MTSF (Outcome Indicators)

Sustainable Development Goal (SDG)	National Development Plan (NDP)	Free State Growth and Development Strategy (FSGDS)	Medium Term Strategic Framework (MTSF)	Key Performance Area	Focus area / Priority issues	Municipal Strategic Objectives	Municipal Development Strategies
Ensure availability and sustainable management of water and sanitation for all.	Ensure that all people have access to clean, potable water, and that there is enough water for agriculture and industry.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services	Basic Services	Water.	To increase the Number of Households with access to water.	Refurbish and upgrade all identified wastewater treatment works and pump stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA.
Ensure availability and sustainable management of water and sanitation for all.	Ensure that all people have access to clean, potable water, and that there is enough water for agriculture and industry.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic-services	Basic Services	Sanitation.	To Increase the number of Households with access to sanitation.	Develop or review of the Water Services Development Plan Refurbish and upgrade all identified wastewater treatment works and pump stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA.
Ensure access to affordable, reliable, and sustainable modern energy for all.	Electricity Grid should rise to at least 90% by 2030, with non-grid options available for the rest.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services.	Basic Services	Energy and electricity.	To Increase the number of Households with access to electricity.	Develop or review electricity master. Provision and Installation of High Mast Lights. Upgrading streetlights. and provision of

Make cities and Human Settlements inclusive, safe, resilient and sustainable.	Upgrade all informal settlement on suitable well-located land by 2030.	Promote and support integrated, inclusive, sustainable human settlements.	Create sustainable Human Settlement and improved quality households.	Basic Services	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life.	Land and security of tenure. Allocation of sites. Verification and approval on files for sites allocated. Title deeds issued. Formalisation of informal settlements. Spatial Planning and Land Use Management. Review of Spatial Development Framework. Development of Economic corridors for economic development and integration of Matjhabeng towns.
	Environmental sustainability and resilience.	Maintain and upgrade basic infrastructure at local level.	Implement a waste management system that reduces waste going to landfills.	Basic Services	Effective Waste Management Services.	To provide effective Refuse Removal & Solid Waste Disposal to Households and commercial businesses around MLM.	Refuse removal. Waste collection from each household on a weekly basis. Proportion of landfill sites in compliance with the National Environmental Waste Management Act, 59 of 1998. Data collection of disposal waste. Landfill site. Review Integrated Environmental Management Plan and Integrated Waste Management Plan.

Industry, innovation, and infrastructure	Transforming Human Settlement	Develop and maintain an efficient road, rail and public transport network	An efficient, competitive, and responsive economic infrastructure.	Basic Services	Roads and Transport.	Supporting the delivery of municipal services to the right quality and standard.	Upgrading of old gravel roads to concrete paving blocks. Identify and construct public transportation facilities to improve and safeguard commuters usage of public transport.
				Basic Services	Cemeteries, Sport and Recreational Facilities.	Supporting the delivery of municipal services to the right quality and standard.	Develop a Cemeteries Masterplan. Provision of green public open spaces. Upgrade, maintain existing, and build new municipal sport and recreation facilities.
Good jobs and economic growth	Economy and employment	Economic growth, development and employment	Radical economic transformation, rapid economic growth, and job creation	Local Economic Development	Development of local economy.	Creating a conducive environment for economic development	SMMME development Expansion of business, decline in unemployment and increase in tourism. Promotion and support of SMMME's and Cooperatives development. Development of the pre-feasibility studies for priority projects as per LED Strategy. Promote Tourism awareness and education. To ensure that tourism marketing plan is developed.

Peace and justice	Fighting corruption		Fighting corruption and crime	Financial Management	Budgeting and Financial reporting.	Ensuring sound financial management and accounting. Ensure improvement in financial management	To promote good governance, transparency, accountability and sound financial management and accounting. Prepare a Draft Account Payable Policy to be approved by council. Encourage suppliers to submit relevant documentation on time. Implementation of Revenue Enhancement Strategy. Develop a financial management strategy and a turnaround strategy for transformation. Implement action plans, financial accounting, and internal controls as per professional standards, financial management to form part of strategic communication. Adhere strictly to IDP/ budget timetable, MBR, MFMA, NT Circulars, review of budget related policies. Review budget related policies annually.
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Partnerships for the goals.	Nation building and social cohesion.	Effective and efficient governance and Administration.	Contributing to a better Africa and a better world.	Good Governance and Public Participation.	Mass participation.	Putting people and their concerns first.	Facilitate Social cohesion activities. Development of a Public Participation Strategy To encourage the involvement of communities in municipal budgeting and planning processes. Ensuring Functionality of ward committees.
Gender Equality	Developing a capable and Development State	Social and Human Development	Building social cohesion	Institutional capacity	Performance Management Systems.	Building institutional resilience and administrative capability. Promoting good governance, transparency, and accountability Effective communication with community & employees	Review the Organizational structure and identify critical positions to capacitate the Local Municipality. Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives. Develop Customer Care Relations Management Brochure. Review Document Management Policy Develop a Communications Strategy Review Human Resources Management Policy

7.7 Input Indicators

- Effective and professional internal audit function
- Internal auditors registered with the IIA as members
- Purpose, authority, and responsibility of internal audit functions properly defined
- Submission of report to Management and Audit and Performance Audit Committee regarding performance against operational plan
- Timeous end users support
- Effective network support
- Timeous response to customer enquiries
- Submission of report to IT Steering Committee
- Effective administration in the Municipal Manager's Office, Political Offices and Administrative Units
- Credible IDP
- Implementable PMS Policy Framework
- Approve Public Participation Strategy
- Payments be done within 30 days
- Monthly reconciliations
- Payment vouchers to be filed in a systematic manner

7.8 Lower-layer Service Delivery and Budget Implementation Plan

- Provide high quality and professional internal audit services
- Provide professional advisory and consulting services
- Ensure effective risk management within the municipality
- Build a strong client relationship
- Provide high quality and professional end-user support
- Provide effective network support
- Effective administrative leadership on all operations
- An effective system of expenditure control
- Maintains an accounting and information system that recognize expenditure when it is incurred; Accounts for creditors of the municipality and accounts for payments

The methodology of developing the Service Delivery and Budget Implementation Plan is based on a set of indicators for secondary cities. The Top-Layer Service Delivery is organised in terms of the Back to Basic Principles Pillars and is applicable to the Municipal Manager for the outcomes and all Senior Managers for the outputs. The pillars referred to are:

- Basic Service;
- Local Economic Development;
- Institutional Capacity;
- Financial Management and Accounting;
- Good Governance, Transparency and Accountability; and
- Public Participation.

The SDBIP is a layered plan with the **TOP-LAYER** and **LOWER-LAYER**.

The Lowered-Layer Service Delivery and Budget Implementation Plan will be reported on quarterly basis by the Municipal Manager and Managers directly accountable to the Municipal Managers through the Performance Agreements and Plans. In aligning the pillars to the State of The Nation Address Priorities, the focus will be on the following seven priorities:

- Economic transformation and job creation;
- Education, skills, and health;
- Consolidating the social wage through reliable and quality basic services;
- Spatial integration, human settlements, and local government;
- Social cohesion and safe communities;
- A capable, ethical, and developmental state; and
- A better Africa and World.

All our programmes and policies across all departments and divisions will be directed in pursuit of these overarching tasks.

The Municipal Manager has access to Lower-layer detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. The Lower-layer and Top-Layer will be made public.

8. TOP-LAYER SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

8.1 Office of the Speaker

Public Participation																		
Key Performance Area			Office of the Speaker															
Programme		Service Delivery Budget Implementation Plan																
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline Indicator	Annual Target	Quarterly Targets				Responsibility	Evidence					
								Quarter 1	Quarter 2	Quarter 3	Quarter 4							
PP1	Putting people and their concerns first	Functionality of ward committees	Number of ward plans produced	All Wards	Council	0	36	0	0	36	0	Office of the Speaker	Ward Plans					
PP2								Number of reports from ward committees produced and submitted	All Wards	Council	102			144	36	36	36	36
PP3															Number of reports on community meetings held by a ward councillor to address community programmes and developmental matters	All Wards	Council	159
PP4	Facilitate drafting of the oversight report for 2024/2025 financial year	All Wards	Council	0	1	0	0					1	0					
PP5						Community Participation	All Wards	Council	1	4	1	1	1	1				
PP6											Establishment of Council Committees	All Wards	Council	2	4	1	1	1
PP7	Capacity Building	All Wards	Council	0	2											0	1	0
PP8						All Wards	Council	0	2	0						1	0	1

8.1.2 Council Whip

Good Governance, Accountability and Transparency (Council Whip)													
Key Performance Area		Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
Programme Item no	Objective							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA43	Promoting good governance, transparency, and accountability	Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives	Number of troika meetings held	All Wards	Council	2	4	1	1	1	1	Chief Whip	Minutes of Troika Meetings Attendance Registers
GGTA44			Number of Multi-Party Whippy meetings held	All Wards	Council	2	4	1	1	1	1	Chief Whip	Minutes of Multi-Party Whippy Meetings Attendance Registers

8.2 Office of the Executive Mayor

Public Participation													
Key Performance Area		Office of the Mayor											
Programme		Service Delivery Budget Implementation Plan											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PP9	Putting people and their concerns first	Facilitate Social cohesion Activities	Number of National Days' activities hosted (Mandela Day, Human Rights Day, Women's Day Heritage Day, Reconciliation Day, World Aids Day etc.)	All Wards	Council	6	5	2	1	1	1	Office of the Mayor	Notice Attendance Registers Pictures
PP10			Number of Youth Programmes held (Including Youth Month Celebrations)	All Wards	Council	8	4	1	1	1	1	Office of the Mayor	Notice Attendance Registers Pictures
PP11			Number of Executive Mayor's Imbizos	All Wards	Council	12	12	3	3	3	3	Office of the Mayor	Notice Attendance Registers Pictures
PP12			Number of Moral Regeneration campaigns held	All Wards	Council	2	4	1	1	1	1	Office of the Mayor	Invitations Attendance Registers

PP13			Number of HIV/Aids campaigns held	All Wards	Council	1	1	0	1	0	0	Office of the Mayor	Invitations Registers	Attendance Registers
PP14			Number of activities for Women & Children held	All Wards	Council	2	2	0	0	1	1	Office of the Mayor	Invitations Registers	Attendance Registers
PP15			Number of activities for elderly people and men held	All Wards	Council	2	2	0	0	1	1	Office of the Mayor	Invitations Registers	Attendance Registers

8.3 Office of the Municipal Manager

8.3.1 Integrated Development Plan

Key Performance Area			Public Participation										
Programme			Office of the Municipal Manager (IDP)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline Indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PP16	Putting people and their concerns first	To encourage the involvement of communities in municipal budgeting and planning processes	Number of Draft Integrated Development Plans developed, reviewed and adopted	All Wards	Council	1	1	0	0	1	0	Executive Director - Strategic Support Services	Adopted Draft IDP Council Resolution
PP17			Number of Integrated Development Plan developed, reviewed, and approved	All Wards	Council	1	1	0	0	0	1	Executive Director - Strategic Support Services	Adopted IDP Council Resolution
PP18			Number of Integrated Development Review Process Plan developed and adopted	All Wards	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Adopted Integrated Development Process Plan Council Resolution

8.3.2 Information Communication Technology

Good Governance, Accountability and Transparency														
Key Performance Area			Office of the Municipal Manager (Information Communication Technology)											
Programme		Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
Item no									Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA1	Information Technology enables and drives the municipality to reach its objectives	Business Continuity and Disaster Recovery Solution Implementation	Enterprise Financial System Upgrade	Number of Business Continuity and Disaster Recovery Solution implementation on the CLOUD	Admin	Council	1	1	0	0	0	1	Executive Director - Strategic Support Services	Attendance Register Agenda/Notice Photos
GGTA2				Number of system upgrades conducted on the Financial System (Cashdrawer System Upgrade, SolarApp System Upgrade and Budget Management Module Upgrade)	Admin	Council	3	3	0	1	1	1	Executive Director - Strategic Support Services	Report on audit recommendations implemented
GGTA3		LAN Optimization		Number of LAN optimization implemented (LAN Switches and Re-cabling and Cabling Upgrade from CAT 5 to CAT 7)	Admin	Council	1	1	0	0	0	1	Executive Director - Strategic Support Services	Report on LAN Optimization implemented
GGTA4		DIGITAL Transformation sub-projects		Number of digital transformation sub-projects implemented (Automated Internal Audit System, Automated Performance Management System and Risk Management System)	Admin	Council	0	3	0	1	1	1	Executive Director - Strategic Support Services	Report on digital transformation sub-projects implemented
GGTA5		Information Security Management		Number of Security Awareness and Training conducted and Implementation of an Information Security Architecture	Admin	Council	2	4	1	1	1	1	Executive Director - Strategic Support Services	Attendance Register Agenda/Notice Photos

8.3.3 Communication

Good Governance, Accountability and Transparency													
Key Performance Area		Office of the Municipal Manager (Communications)											
Programme													
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline Indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA6	Promoting transparency, and accountability good governance,	To ensure effective communication within municipality	Number of Communications Strategy approved by Council.	Admin	Council	0	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Communication Policy Council Resolution
GGTA7			Number of Municipal Branding completed (All Municipal buildings in all six units, Municipal Fleet Main entry/exit points of all six units)	All Wards	Council	1	6	1	0	0	0	Executive Director - Strategic Support Services	Purchase Order Delivery Note Photos
GGTA8			Number of outdoor adverts publicized.	All Wards	Council	1	6	0	2	2	2	Executive Director - Strategic Support Services	Purchase Order Delivery Note Photos
GGTA9			Number of reports on printed and digital media distributed (Posters, flyers, newspaper articles and notices)	All Wards	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Purchase Order Delivery Note Photos
GGTA10			Number of reports on Publications sent/shared/released in Local, provincial, and national media internal newsletter, quarterly	All Wards	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Progress Report
GGTA11			Number of established Matjhabeng external and internal newsletter (Matjhabeng News)	All Wards	Council	0	1	0	0	0	1	Executive Director - Strategic Support Services	Printed Newspaper
GGTA12			Number of quarterly reports on crisis and emergency communicated	All Wards	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Progress Report
GGTA13			Number of Community awareness conducted	All Wards	Council	2	7	1	2	2	2	Executive Director - Strategic Support Services	Attendance Registers/ Posters

8.3.4 Risk Management

Key Performance Area				Good Governance, Accountability and Transparency										
Programme				Office of the Municipal Manager (Risk Management)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GGTA14	Promoting transparency, and accountability good governance,	To ensure effective risk management within the municipality	Number of Risk Management policy approved by Council	Admin	Council	1	1	1	0	0	0	0	Executive Director - Strategic Support Services	Approved Risk Management Policy Council Resolution
GGTA15			Number of Risk Management Strategy approved by Council	Admin	Council	1	1	1	0	0	0	0	Executive Director - Strategic Support Services	Approved Risk Management Strategy Council Resolution
GGTA16			Number of Risk Management Implementation Plan Approved	Admin	Council	1	1	1	0	0	0	0	Executive Director - Strategic Support Services	Approved Risk Management Implementation Plan Audit Committee Attendance Register and Minutes
GGTA17			Number of Anti-Fraud and Anti-Corruption Policy approved	Admin	Council	1	1	1	0	0	0	0	Executive Director - Strategic Support Services	Approved Anti- Fraud and Anti- Corruption Policy Council Resolution
GGTA18			Number of Anti-Fraud and Anti-Corruption Strategy approved.	Admin	Council	1	1	1	1	1	0	0	0	Executive Director - Strategic Support Services
GGTA19			Number of Fraud Prevention Plan approved.	Admin	Council	1	1	1	0	0	0	0	Executive Director - Strategic Support Services	Approved Fraud Prevention Plan Audit Committee Attendance Register and Minutes
GGTA20			Number of Whistle-Blowing Policy approved.	Admin	Council	1	1	1	0	0	0	0	Executive Director - Strategic Support Services	Approved Whistle-Blowing Policy Council Resolution
GGTA21			Number of Risk Assessments conducted.	Admin	Council	4	4	1	1	1	1	1	Executive Director - Strategic Support Services	Risk Assessment Reports

GGTA22			Number of Risk Management Committee Charter approved.	Admin	Council	1	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Risk Management Committee Charter Audit Committee Attendance Register and Minutes
GGTA23			Number of Risk Management Committee meetings held.	Admin	Council	4	4	1	1	1	1	1	Executive Director - Strategic Support Services	Attendance Registers Agenda Minutes of Risk Management Committee meetings
GGTA24			Number of risk awareness campaign concluded.	Admin	Council	2	2	1	0	1	1	0	Executive Director - Strategic Support Services	Attendance Registers Invitation
GGTA25			Number of Risk Registers developed and updated (Strategic, Operational, Fraud, ICT and Projects).	Admin	Council	5	5	2	1	1	1	1	Executive Director - Strategic Support Services	Risk Registers (Strategic, Operational, Fraud, ICT and Projects)
GGTA26			Number of progress reports against the Risk Management plan prepared.	Admin	Council	4	4	1	1	1	1	1	Executive Director - Strategic Support Services	Quarterly Progress Reports

8.3.5 Internal Audit

Key Performance Area		Good Governance, Accountability and Transparency									
Programme		Office of the Municipal Manager (Internal Audit)									
Item no	Objective	Strategy	Key Performance Indicator	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA27	Promoting transparency, accountability and good governance,	Review the efficiency and effectiveness of municipal systems of internal control	Number of developed Risk Based Internal Audit plan.	1	1	1	0	0	0	Executive Director - Strategic Support Services	Risk Based Internal Audit Plan
GGTA28			Number of internal audit reports compiled.	4	4	1	1	1	1	Executive Director - Strategic Support Services	Internal Audit Reports
GGTA29			Number of developed internal audit methodology.	1	1	1	0	0	0	Executive Director - Strategic Support Services	Internal Audit Methodology
GGTA30			Number of Audit Committee meetings held.	4	4	1	1	1	1	Executive Director - Strategic Support Services	Minutes of meetings Attendance Registers Agenda
GGTA31			Number of Internal Audit Charter developed and approved.	1	1	1	0	0	0	Executive Director - Strategic Support Services	Internal Audit Charter
GGTA32			Number of internal audit reports on implementation of the coverage plan.	4	4	1	1	1	1	Executive Director - Strategic Support Services	Progress Reports
GGTA33			Number of reviewed quality assurance and improvement program.	0	1	1	0	0	0	Executive Director - Strategic Support Services	Quality assurance program
GGTA34			Number of progress reports submitted to the accounting officer	12	12	3	3	3	3	Executive Director - Strategic Support Services	Reports on follow up audit conducted
GGTA35			Number of Audit Committee Charter developed and approved	1	1	1	0	0	0	Executive Director - Strategic Support Services	Audit Committee Charter Council Resolution

8.3.6 Performance Management Systems

Key Performance Area			Good Governance, Accountability and Transparency											
Programme			Office of the Municipal Manager (Performance Management)											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GGTA36	Promoting good governance, transparency, and accountability	Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives	Number of SDBIP developed and approved by the Executive Mayor.	Admin	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved SDBIP MAYCO resolution	
GGTA37			Number of adjusted SDBIP developed and approved by Council.	Admin	Council	1	1	0	0	1	0	Executive Director - Strategic Support Services	Adjusted SDBIP Council resolution	
GGTA38			Number of performance agreements coordinated and signed.	Admin	Council	8	8	8	0	0	0	0	Executive Director - Strategic Support Services	Signed Performance Agreements
GGTA39			Number of performance assessments conducted for Section 57 managers.	Admin	Council	2	2	0	0	0	2	0	Executive Director - Strategic Support Services	Performance Assessment Report Attendance Register Minutes
GGTA40			Number of annual reports developed, submitted to AGSA, and tabled to council for approval.	Admin	Council	1	1	0	0	1	0	Executive Director - Strategic Support Services	2024/2025 Annual Report	
GGTA41			Number of quarterly reports developed	Admin	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Quarterly Reports	
GGTA42			Number of Mid - Year Performance Reports developed and submitted to council	Admin	Council	1	1	0	0	1	0	Executive Director - Strategic Support Services	Section 72 Report	

8.4 Directorate Corporate Support Services

8.4.1 Organizational Planning

Key Performance Area		Institutional Capacity											
Programme		Organizational Planning											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC1	Building institutional resilience and administrative capability	Review the Organizational structure and identify critical positions to capacitate the Local Municipality	Number of approved organizational structure	Admin	Council	0	1	0	0	0	1	Executive Director - Corporate Services	Approved Organizational Structure Council Resolution

8.4.2 Recruitment, selection, and placement

Key Performance Area			Institutional Capacity										
Programme			Recruitment, selection, and placement										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC2	Building institutional resilience and administrative capability	Recruit and select in line with the approved Organizational Structure and Budget	Percentage of advertised positions filled	All Wards	Council	100%	100%	0	0	0	100%	Executive Director - Corporate Services	Appointment Letters Adverts

8.4.3 Training and development

Key Performance Area			Institutional Capacity										
Programme			Training and development										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC3	Building institutional resilience and administrative capability	Implementation of Training Interventions in line with the Workplace Skills Plan	Number of beneficiaries trained	All Wards	Council	98	160	40	40	40	40	Executive Director - Corporate Services	Approved submissions
IC4		Workplace Integrated Learning (interns/apprentices)	Number of learners placed in the municipality.	All Wards	Council	78	60	10	10	20	20	Executive Director - Corporate Services	Endorsed Placement Requests

8.4.4 Employee Wellness

Key Performance Area			Institutional Capacity										
Programme			Employee Wellness										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC5	Provision of counselling services to distressed employees and pauper applicants.	Develop a revised Health and Wellness Plan	Number of Health and Wellness Plan revised	All Wards	Council	1	1	0	0	0	1	Executive Director - Corporate Services	Approved Wellness Plan EXCO Resolution
IC6		Provide at least pauper burial services to destitute people and unknown corpses	Number of reports on destitute people and unknown corpses provided with pauper Burials, quarterly	All Wards	Council	4	4	1	1	1	1	Executive Director - Corporate Services	Report on Pauper Burials provided Approved applications

8.4.5 Labour Relations

Key Performance Area			Institutional Capacity										
Programme			Labour Relations										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC7	Building institutional resilience and administrative capability	Utilize the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery	Number of approved schedule of meetings per year	All Wards	Council	1	1	1	0	0	0	Executive Director - Corporate Services	Approved Schedule of meetings

8.4.6 Occupational Health and Safety

Key Performance Area		Institutional Capacity											
Programme		Occupational Health and Safety											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC8	Building institutional resilience and administrative capability	Conduct safety awareness programmes	Number of safety awareness programmes conducted	All Wards	Council	12	16	4	4	4	4	Executive Director - Corporate Services	Attendance Registers Notice/invite Photos
IC9		Conduct safety inspections	Number of safety inspections conducted	All Wards	Council	98	160	40	40	40	40	Executive Director - Corporate Services	Inspection Reports
IC10			Percentage of incidents reported to department of Labour	All Wards	Council	0%	100%	0	0	0	100%	Executive Director - Corporate Services	Incident Register Incidents Reported to Dep of Labour

8.4.7 Human Resource Planning

Key Performance Area			Institutional Capacity										
Programme			Human Resource Planning										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC11	Building institutional resilience and administrative capability	Review the current Human Resources Plan	Number of Human Resources Plan Reviewed and approved	All Wards	Council	0	1	0	0	0	1	Executive Director - Corporate Services	Human Resource Plan
IC12		Review Human Resource Policies	Number of HR Policy manual reviewed and approved	All Wards	Council	1	1	0	0	0	1	Executive Director - Corporate Services	Human Resource Policy
IC13		Review job descriptions	Number of job descriptions reviewed	All Wards	Council	300	300	50	100	100	50	Executive Director - Corporate Services	Job Descriptions
IC14			Percentage of job descriptions signed off	All Wards	Council	100%	100%	20%	30%	60%	100%	Executive Director - Corporate Services	Job Descriptions signed off
IC15		Cascading of individual performance management system	Number of performance agreements developed for incumbents in positions from level 1 to level 7/6	All Wards	Council	32	150	25	25	50	50	Executive Director - Corporate Services	Performance Agreements

8.4.8 Employment Equity

Key Performance Area			Institutional Capacity										
Programme			Employment Equity										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC16	Building institutional resilience and administrative capability	Design and Implementation of Employment Equity Plan	Number of Employment Equity Plans reviewed and approved	All Wards	Council	0	1	0	0	0	1	Executive Director - Corporate Services	Employment Equity Plan

8.5 Directorate Engineering Services

8.5.1 Sewer Networks and Wastewater Treatment Works Developmental and Maintenance

Key Performance Area			Basic Services										
Programme			Sewer networks and Wastewater Treatment Works Developmental and Maintenance Programs (PMU PROJECTS)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline Indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS1	Supporting the delivery of municipal services to the right quality and standard	Refurbish and upgrade all identified WASTEWATER TREATMENT WORKS and pump-stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA	Percentage of refurbishment work completed at Kutiwanong Wastewater Treatment Works by 30 June 2026	18	MIG	88%	100%	90%	100%	0%	0%	Executive Director - Infrastructure	Practical Completion Certificate Progress Reports
BS2		Sumps cleaned at pump stations to reduce the risk of flooding and extend the life of mechanical equipment	Number of sumps cleaned around all six towns by 30 June 2026	17 & 13	Council	1	2	0	1	0	1	Executive Director - Infrastructure	Job Cards
BS3		Identify and replace 100 damaged or stolen manhole covers without resale value to cover open manholes and reduce risk of damage to public and equipment	Number of manholes covers replaced around all six (6) towns	18	Council	65	100	25	25	25	25	Executive Director - Infrastructure	Practical Completion Certificate Progress Reports

BS4		Develop Service Master plan and planning designs where applicable for storm water, sewer and water services by analysing existing networks and do planning designs for future projects subject to availability of budget.	Number of Sewerage Master Plans developed and approved	All	Council	0	1	0	0	0	1	Executive Director - Infrastructure	Sewer Master Plans developed and approved
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8.5.2 Water Networks and Maintenance

Key Performance Area			Basic Services										
Programme			Water networks and maintenance programs										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS5	Supporting the delivery of municipal services to the right quality and standard	Refurbishment of aging infrastructure	Number of dysfunctional water meters replaced (Households)	All	Council	355	100	25	25	25	25	Executive Director - Infrastructure	Progress Reports Practical Completion Certificate
BS6			Number of household connections, meters and extension networks provided	All	Council	10	40	10	10	10	10	Executive Director - Infrastructure	Job Cards
BS7			Number of reports compiled on water conservation demand management	All	Council	6	12	3	3	3	3	Executive Director - Infrastructure	Progress Reports
BS8			Number of Water Reticulation Master Plans reviewed	All	Council	0	1	0	0	0	1	Executive Director - Infrastructure	Water Reticulation Master Plans
BS9			Number of drinking water samples tested	All	Council	0	24	6	6	6	6	Executive Director - Infrastructure	Progress report

8.5.3 Roads, Ancillaries and Developmental Maintenance

Key Performance Area		Basic Services											
Programme		Roads and ancillaries developmental and maintenance programs											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS10	Supporting the delivery of municipal services to the right quality and standard	Patch 4600 m ² of potholes in formal roads to reduce deterioration and ensure safe usage thereof m ²	Square meters of potholes in formal roads at Matjhabeng Central patched to reduce deterioration and ensure safe usage thereof	All	Council	2.850.1 m ²	4200 m ²	1050 m ²	1050 m ²	1050 m ²	1050 m ²	Executive Director Infrastructure	Job Cards
BS11			Square meters of potholes in formal roads at Matjhabeng West patched to reduce deterioration and ensure safe usage thereof	All	Council	68 m ²	200 m ²	50 m ²	50 m ²	50 m ²	50 m ²	Executive Director - Infrastructure	Job Cards
BS12			Square meters of potholes in formal roads at Matjhabeng East patched to Reduce deterioration and ensure safe usage thereof	All	Council	104.9m ²	200 m ²	50 m ²	50 m ²	50 m ²	50 m ²	Executive Director - Infrastructure	Job Cards
BS13		Blade and re-gravel 60km of gravel and dirt roads to enhance driving comfort.	Kilometres of Gravelled and dirt roads bladed and re-gravelled in Matjhabeng Central to enhance driving comfort	All	Council	49.042km	30km	5km	5km	10km	10km	Executive Director - Infrastructure	Job Cards
BS14			Kilometres of Gravelled and Dirt roads bladed and re-gravelled in Matjhabeng West to enhance driving comfort	All	Council	13km	15km	3.75km	3.75km	3.75km	3.75km	Executive Director - Infrastructure	Job Cards
BS15			Kilometres of Gravelled and Dirt roads bladed and re-gravelled in Matjhabeng East to enhance driving comfort	All	Council	14.965km	15km	3.75km	3.75km	3.75km	3.75km	Executive Director - Infrastructure	Job Cards

Basic Services													
Key Performance Area				Roads and ancillaries developmental and maintenance programs									
Programme				Service Delivery Budget Implementation Plan Quarterly Targets									
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsibility	Evidence
BS16	Supporting the delivery of municipal services to the right quality and	Construction of 3km paved roads and storm water drainage in 2024/2025 and 2025/2026	Kilometres of 3km paved roads and storm water drainage constructed in Ward 2	2	MIG	2.4km	0.6km	0km	0.6km	0km	0km	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates
BS17			Kilometers of 3km paved roads and storm water drainage constructed in Ward 13	13	MIG	2.4km	0.6km	0km	0.6km	0km	0km	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates
BS18			Kilometers of 3km paved roads and storm water drainage constructed in Ward 12	12	MIG	2.4km	0.6km	0km	0.6km	0km	0km	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates
BS19			Kilometers of 3km paved roads and storm water drainage constructed in Ward 15	15	MIG	1.5km	1.5km	0km	0km	0km	1.5km	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates
BS20			Kilometers of 3km paved roads and storm water drainage constructed in Ward 10	10	MIG	1.5km	1.5km	0km	0km	0km	1.5km	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates
BS21		Clean 4km of unlined storm water channels in Matjhabeng.	Kilometers of unlined stormwater channels cleaned in Matjhabeng Central.	All	Council	1.762km	3km	1km	1km	1km	0km	Executive Director - Infrastructure	Job Cards

BS22			Kilometers of unlined stormwater channels cleaned in Matjhabeng West	All	Council	0km	0.5km	0km	0.5km	0km	0km	0km	Executive Director - Infrastructure	Job Cards
BS23			Kilometers of unlined stormwater channels cleaned in Matjhabeng East	All	Council	0.199km	0.5km	0km	0km	0km	0.199km	0km	Executive Director - Infrastructure	Job Cards
BS24		Clean 5km of lined storm water canals in Matjhabeng	Kilometres of lined stormwater canals cleaned in Matjhabeng Central	All	Council	12.718km	3.5km	1km	1km	1km	1km	0.5km	Executive Director - Infrastructure	Job Cards
BS25			Kilometres of lined stormwater canals cleaned in Matjhabeng West	All	Council	6.266km	1km	0.5km	0.5km	0km	0km	0km	Executive Director - Infrastructure	Job Cards
BS26			Kilometres of lined stormwater canals cleaned in Matjhabeng East	All	Council	0.303km	0.5km	0km	0.5km	0km	0km	0km	Executive Director - Infrastructure	Job Cards

Key Performance Area Programme			Basic Services										
			Roads and ancillaries development and maintenance programs										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS27	Supporting the delivery of municipal services to the right quality and	Rebuild portion of Ndaki road that has been damaged by stormwater in Thandanani (2010) and provide the necessary stormwater drainage	Kilometers portion of Ndaki road and stormwater drainage system constructed between Lois Street in Thandanani (2010) and Tosa College	25	Council	0km	0.9km	0km	0km	0km	0.9km	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates
BS28		Rehabilitate portion of Du Plessis Street in Kutiwanong	Kilometers portion of Du Plessis Street rehabilitated	18	Council	0km	2.8km	0km	0km	0km	2.8km	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates
BS29		Refurbish 4 th Street municipal Stores and office block	Percentage of refurbishment at 4 th Street Stores completed.	18	Council	0km	10%	0%	0%	0%	10%	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates
		Construction of multi-purpose community center	Percentage of multi-purpose community center constructed (multi-year project)	23	Council	35%	80%	0%	20%	40%	80%	Executive Director - Infrastructure	Progress Reports
BS30													
BS31		Fencing of municipal cemeteries	Number of cemeteries fenced	17	Council	0	1	0	0	0	1	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates
		Provision of Ablution Facilities for Municipal Cemeteries	Number of ablution facility provided for municipal cemeteries.	17	Council	0	1	0	0	0	1	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates
BS32													
		Refurbishment of public parks	Number of public parks refurbishment	32 & 8	Council	0	2	0	0	0	2	Executive Director - Community Services	Progress Report Pictures
BS33													
BS34		Maintenance of Parks Sport and Recreation office	Percentage repair and maintenance of Parks Sport and Recreation office completed	27	Council	0	50%	0%	0%	50%	0%	Executive Director - Community Services	Progress Report Pictures

8.5.4 Electrical Distribution

Basic Services														
Key Performance Area				Electricity Distribution										
Programme	Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline Indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
									Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS35		Supporting the delivery of municipal services to the right quality and standard	Welkom- Provide and install 20MVA 132KV transformer at Urania Substation.	Percentage of end-to-end work completed for the provision and installation of substation (multi-year project)	11	DMRE	12%	60%	0%	0%	60%	0%	Executive Director - Infrastructure	Practical Completion Certificate
	BS36		Repair and maintenance of streetlights to full Functionality	Number of streetlights repaired and maintained.	All	Council	1236	1300	300	300	300	400	Executive Director - Infrastructure	Job Cards and Annual Planning Reports
BS37			Repair and maintenance of high mast lights to full functionality	Number of high mast lights repaired and maintained.	All	Council	214	120	30	30	30	30	Executive Director - Infrastructure	Job Cards and Annual Planning Reports
	BS38		Increase households access to basic services (electricity)	Percentage of unplanned outages that are restored to supply electricity within industry standard timeframes	All	Council	90%	85%	85%	85%	85%	85%	Executive Director - Infrastructure	Progress Reports

8.6 Directorate Community Services

8.6.1 Cemeteries, Parks, Sport and Recreation

Key Performance Area			Basic Services										
Programme			Cemeteries, Sport and Recreational Facilities										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS39	Supporting the delivery of municipal services to the right quality and standard	Maintenance of green open spaces for.	Number of trees cared for.	All	Council	2131	2500	500	500	500	500	Executive Director - Community Services	Job Cards
BS40		Develop cemeteries masterplans	Number of developed and approved cemeteries masterplans	All	Council	0	1	0	0	0	1	Executive Director - Community Services	Approved Masterplans
BS41		Develop a sport & recreational facilities master plan	Number of developed and approved Sport and Recreation Facilities Master plan	All	Council	0	1	0	0	0	1	Executive Director - Community Services	Approved Masterplans

8.6.2 Waste Management

Key Performance Area			Basic Services										
Programme			Waste Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS42	Supporting the delivery of municipal services to the right quality and standard	Waste collection from each household on a weekly basis.	Percentage of households and businesses waste removal backlogs serviced within 48 hours	All	Council	0	100%	100%	100%	100%	100%	Executive Director - Community Services	Job Cards
BS43			Percentage of households with access to basic level solid waste removal	All	Council	90%	90%	90%	90%	90%	90%		Job Cards
BS44			Percentage of businesses with access to basic level solid waste removal	All	Council	88%	90%	90%	90%	90%	90%		Job Cards
BS45			Number of illegal dumping hotspots and develop maintenance Programme	All	Council	215	800	200	200	200	200	200	Job Cards/Reports Pictures
BS46	Development of the Environmental Management Plan	Establishment of 1 Community Compost Centers in Matjhabeng	Number of compost site established	9	Council	1	1	0	0	1	0	Executive Director - Community Service	Progress Reports
BS47		Development of the Environmental Management Plan	Number Environmental Management Plan developed and reviewed	All	Council	0	1	0	0	0	1	Executive Director - Community Service	Reviewed environmental management plan
BS48		Development of the Integrated Waste Management Plan	Number of Integrated Waste Management Plan reviewed	All	Council	0	1	1	0	0	0	Executive Director - Community Service	Reviewed Waste management master plan

8.6.3 Disaster Management and Fire Services

Key Performance Area		Basic Services											
Programme		Disaster Management and Fire Services											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS49	Supporting the delivery of municipal services to the right quality and standard	Upgrading of existing control rooms to enhance equipment for call receiving, timeous dispatching & capturing of information through a joint control room	Number of existing control rooms refurbished	9 and 35	Council	0	2	0	0	2	0	Executive Director - Community Services	Practical Completion Certificate Progress Report (Photos)
BS50		Fire engines procured	Number of fire engines procured.	All	Council	3	1	0	1	0	0	Executive Director - Community Services	Practical Completion Certificate Progress Report
BS51		Review of the disaster management plan	Number of disaster management plan reviewed	All	Council	1	1	0	0	0	1	Executive Director - Community Services	Masterplans
BS52		Develop fire preparedness plan	Number of fire preparedness plans developed and approved	All	Council	0	1	0	0	0	1	Executive Director - Community Services	Approved preparedness plan

8.6.4 Fleet Management

Key Performance Area			Basic Services										
Programme			Fleet Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS53	Supporting the delivery of municipal services to the right quality and standard	Establishment of a Fleet Control Room with a Comprehensive Fleet Management System	Number of control rooms established	Ward 32	Council	0	1	0	0	0	1	Executive Director - Community Services	Delivery Notes Official Order Photos
BS54		Ensure sufficient provision of fuel products (Diesel/ Petrol) for all municipal fleet at all necessary times	Percentage of availability of fuel product	Ward 32	Council	90%	100%	100%	100%	100%	100%	Executive Director - Community Services	Progress report
BS55		Develop fleet management master plans	Number of developed and approved fleet management master plan	All	Council	0	1	0	0	0	1	Executive Director - Community Services	Masterplan - fleet

8.6.5 Traffic Management and Security

Key Performance Area			Basic Services										
Programme			Traffic Management and Security Services										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS56	Supporting the delivery of municipal services to the right quality and standard	Road safety awareness	Number of awareness campaigns hosted.	All	Council	2	4	1	1	1	1	Executive Director - Community	Attendance register Photos
BS57	Upgrading and maintenance of a vehicle pound		Number of established vehicle pound.	Ward 27	Council	0	1	1	0	0	0	Executive Director - Community Services	Completion certificate Progress report
BS58	Upgrading of Back Office System		Number of traffic reports submitted to finance department	All	Council	2	4	1	1	1	1	Executive Director Community Services	Progress Reports
BS59	Compliance with the National Road Traffic Act Conduct k78 roadblocks		Number of roadblocks or checkpoints conducted	All	Council	20	20	5	5	5	5	Executive Director - Community Services	Attendance register Photos
BS60	Painting of road markings & erecting or replacing of road traffic signs		Kilometers of street/road painted	All	Council	0	10km	0	0	3.5km	4.5km	Executive Director Community Services	Progress report Photos
BS61			Number of road traffic signs identified and installed	All	Council	20	100	0	0	50	50	Executive Director Community Services	Progress report Photos
BS62	Develop and approve a security master plans		Number of security master plan developed and approved	All	Council	0	1	0	0	0	1	Executive Director Community Services	Masterplans
BS63	Guarding and protection of municipal building and infrastructure		Number of electronic systems installed at municipal infrastructure	All	Council	71	29	5	5	5	14	Executive Director Community Services	Progress Reports

8.7 Directorate: Human Settlement

8.7.1 Human Settlement

Basic Services													
Key Performance Area				Human Settlement									
Programme		Human Settlement											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS64	Supporting the delivery of municipal services to the right quality and standard	Monitoring of incomplete subsidy houses in all 6 Matjhabeng towns	Number of reports on incomplete subsidy houses within Matjhabeng	All	Council	0	4	1	1	1	1	Executive Director Human Settlements and Planning	Report on the Database submitted to Provincial HS
BS65		Disposal of fully serviced 3000 sites	Number of sites disposed	All	Council	455	2545	0	1500	0	1045	Executive Director Human Settlements and Planning	Register of disposed and allocated sites.
BS66		Review of the Human Settlements Sector Plan 2020/2021 – 2025/2026	Number of HSSPs reviewed	All	Council	0	1	0	0	0	1	Executive Director Human Settlements and Planning	Approved HSSP

8.7.2 Development Planning

Key Performance Area			Basic Services										
Programme			Development Planning										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline Indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS67	Supporting the Delivery of municipal services to the right quality and standard	Review of the draft SDF 2025/2026	Number of Spatial Development Plans reviewed and approved by Council.	All	Council	0	1	0	0	0	1	Executive Director Human Settlements and Planning	Approved SDF
BS68		Formalization of informal settlements by means of land development applications (In-situ upgrading, subdivision, rezoning, amendment of general plan and/or township establishment)	Number of approved land development applications	All	Council	0	2	0	1	0	1	Executive Director Human Settlements and Planning	Approved land development applications
BS69		Registrations of all townships where the township registers were not yet opened	Number of townships registered	All	Council	0	3	0	1	1	1	Executive Director Human Settlements and Planning	Township Registered Report

8.7.3 Development Control

Key Performance Area			Basic Services										
Programme			Development Control										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS70	Supporting the Delivery of municipal services to the right quality and standard	MPT Meetings	Number of MPT Meetings held	All	Council	4	4	1	1	1	1	Executive Director Human Settlements and Planning	Council approved guidelines on restrictive access areas.
BS71		Land use development applications	Number of reports on land use development applications approve	All	Council	0	4	1	1	1	1	Executive Director Human Settlements	Report on land use development applications approve

8.7.4 Building Control

Basic Services													
Key Performance Area			Building Control										
Programme Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS72	Supporting the delivery of municipal services to the right quality and standard	Conducting building inspections	Number of reports on building inspections conducted	All	Council	4	4	1	1	1	1	Executive Director - Human Settlement	Reports on building inspections conducted Inspections Forms
BS73		Issuing contravention notices	Number of reports on contravention notices issued	All	Council	4	4	1	1	1	1	Executive Director - Human Settlement	Reports on contravention notices issued Contravention notices issued
BS74	Compliance with National Building and Regulation Act		Number of reports on approved building plans	All	Council	4	4	1	1	1	1	Executive Director - Human Settlement	Reports on approved building plans Building Plans
BS75			Number of reviewed outdoor advertising by-law	All	Council	1	1	0	0	0	1	Executive Director – Human	Council approved Outdoor Advertising By-Law

8.8 Local Economic Development

8.8.1 Trade and Investment

Key Performance Area			Local Economic Development										
Programme			Trade and Investment										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED1	Creating a conducive environment for economic development	Enhance the investment and marketing of the municipality	Number of investment event held by 30 June 2026	All	Council	0	1	0	0	0	1	Executive Director - Local Economic Development	Attendance Register Invite Photos
LED2		Improve private sector stakeholder relation and confidence	Number of industrial and commercial businesses visited	All	Council	20	12	3	3	3	3	Executive Director - Local Economic Development	Attendance Register Invite Photos
LED3		Enhance public private partnership on development programmes	Number of Established MLEDF by 30 June 2026	All	Council	1	1	0	1	0	0	Executive Director - Local Economic Development	Memorandum of Agreement
LED4		Catalytic projects implementation	Number of phases (feasibility study) completed for Welkom airport project by 30 June 2026	35	Private Funding	0	1	0	0	0	1	Executive Director - Local Economic Development	Progress Report
LED5			Number of phases (specialised studies) completed for SEZ project by 30 June 2026	24,33835	ISA grant	1	1	0	0	0	1	Executive Director - Local Economic Development	Progress Report
LED6			Number of phases (tender specifications) completed for Phakisa project by 30 June 2026	35	Council	0	1	0	0	0	1	Executive Director - Local Economic Development	Progress Report

8.8.2 Small Medium, Micro Enterprise Development

Key Performance Area			Local Economic Development										
Programme			Small Medium, Micro Enterprise Development										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline Indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED7	Creating a conducive environment for economic development	LED strategy review	Number of LED Strategy reviewed by 30 June 2026	All	Council	1	1	1	0	0	0	Executive Director-Local Economic Development	LED Strategy Council Resolution
LED8		Development of small, medium and micro enterprise (SMME)	Number of SMMEs assisted with grant or funding applications by 30 June 2026	All	Private Funding	4	8	2	2	2	2	Executive Director-Local Economic Development	Attendance Register Agenda Photos
LED9		Facilitate capacity development of SMMEs	Number of workshops conducted to assist the SMMEs by 30 June 2026	All	Council	4	4	1	1	1	1	Executive Director-Local Economic Development	Attendance Register Agenda Invite Report
LED10		Informal Trading Support	Number of exhibitions held by 30 June 2026	All	Council	2	2	0	1	0	1	Executive Director-Local Economic Development	Attendance Register Invite Report
LED11	Development & Support of Informal Trading		Number of trainings facilitated by 30 June 2026	All	Council	2	2	0	1	0	1	Executive Director-Local Economic Development	Attendance Register Invite Report
LED12			Number of Spaza Shop and food handling vendors' permits facilitated	ALL	N/A	32	32	8	8	8	8	Executive Director-Local Economic Development	Attendance Register Invite Report
LED13			Number of Salon and Car wash bays permits facilitated	ALL	N/A	32	32	8	8	8	8	Executive Director-Local Economic Development	Attendance Register Invite Report

8.8.3 Agriculture and Rural Development

Key Performance Area			Local Economic Development										
Programme			Agriculture and Rural Development										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED15	Creating a conducive environment for economic development	Improve access to market for emerging farmer	Number of emerging farmers introduced to the market by 30 June 2026	All	Council	1	5	0	2	2	1	Executive Director - Local Economic Development	Attendance Registers Report
LED16			Number of training programs conducted to access market by 30 June 2026	All	Council	1	1	0	1	0	0	Executive Director - Local Economic Development	Attendance Registers Photos Agenda
LED17		Facilitation of agricultural education programme	Number of workshops and trainings facilitated for beneficiaries by 30 June 2026	All	Council	0	2	0	0	1	1	Executive Director - Local Economic Development	Attendance Registers Photos Agenda Report
LED18		Allocation of agricultural land of farmers	Number of meetings held with commonage committee members	All	Council	0	4	1	1	1	1	Executive Director - Local Economic Development	Attendance Registers Photos Agenda
LED19			Number of beneficiaries allocated farms by 30 June 2026	All	Council	20	10	1	3	3	3	Executive Director - Local Economic Development	Signed lease Agreements
LED20	Agricultural Development Programme	Farmer supported program for agro processing	Number of workshops conducted on agro processing by 30 June 2026	All	Council	1	1	0	0	1	0	Executive Director - Local Economic Development	Attendance Registers Photos Agenda Report
LED21		Agricultural Development Programme	Number of developed agricultural development plan	All	Council	1	1	0	0	0	1	Executive Director - Local Economic Development	Agricultural plan

8.8.4 Minerals and Energy

Key Performance Area			Local Economic Development										
Programme			Minerals and Energy										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED22	Creating a conducive environment for economic development	Optimize the utilization of Social Labour Plan (SLP) and Corporate Social Responsibility funding for economic diversification programmes	Number of SLP and CSI projects facilitated by 30 June 2026	All	Private Funding	2	2	0	1	0	1	Executive Director - Local Economic Development	Approved Project Letter Memorandum of Agreement
LED23		By-law on Small Scale Mining	Number of by-law developed on Small-Scale Mining	All	Council	0	1	0	1	0	0	Executive Director - Local Economic Development	Council Resolution By-Law on Small Scale mining
LED24		SLP and CSI projects implemented	Number of SLP / CSI projects implemented by 30 June 2026	All	Private Funding	2	2	0	1	0	1	Executive Director - Local Economic Development	Report on SLP or CSI projects implemented

8.8.5 Facility Management

Key Performance Area			Local Economic Development										
Programme			Facility Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED25	Creating a conducive environment for economic development	Facilitation of business development support	Number of phases (sourcing an operator) completed for MJP (Matjhabeng Industrial Park) by 30 June 2026	All	Council	0	1	1	0	0	0	Executive Director - Local Economic Development	Signed Lease Agreements
LED26		Allocation of commercial properties to SMMEs	Number of beneficiaries allocated stalls by 30 June 2026	All	Council	16	4	1	1	1	1	Executive Director - Local Economic Development	Signed Lease Agreements
LED27			Number of commercial properties visited and assisted	All	Council	20	20	5	5	5	5	Executive Director - Local Economic Development	Reports and attendance register Agenda
LED28		Facilitation of education programme	Number of meetings held with stall's committee members	All	Council	8	8	2	2	2	2	Executive Director - Local Economic Development	Reports and attendance register Agenda
LED29			Number of workshops and trainings facilitated for occupants by 30 June 2026	All	Council	0	2	0	0	1	1	Executive Director - Local Economic Development	Attendance Registers Photos Agenda Report

8.8.6 Tourism

Local Economic Development													
Key Performance Area			Tourism										
Programme		Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
Item no	Objective							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED30	Creating a conducive environment for economic development	Tourism development	Number of Tourism Marketing Material developed	All	Council	1	1	0	0	1	1	Executive Director Local Economic Development	e-brochure /website/printed material
LED31			Number of tourism awareness campaigns by 30 June 2026	All	Council	1	4	1	1	1	1	Executive Director Local Economic Development	Attendance Registers Photos
LED32			Number of tourism events facilitated by 30 June 2026	All	Council	1	1	0	0	1	0	Executive Director Local Economic Development	Photos Posters

8.9 Directorate Financial Management

8.9.1 Asset Management

Key Performance Area			Financial Management										
Programme			Assets Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM1	Ensuring sound financial management and accounting	To ensure that the Asset register is Generally Recognized Accounting Practices compliant and reconcile with the General Ledger	Number of GRAP-compliant asset register submitted to auditor general for audit by 31 August 2025	All	Council	1	1	1	0	0	0	Chief Financial Officer	GRAP - Compliant Asset Register
FM2			Number of verifications conducted on the asset register submitted to auditor general for audit by 31 August 2025	All	Council	1	1	1	0	0	0	Chief Financial Officer	List/Report on verified assets
FM3			Number of reconciliations completed between the fixed asset register and the general ledger submitted to auditor general for audit by 31 August 2025	All	Council	1	1	1	0	0	0	Chief Financial Officer	Reconciliation report/register

8.9.2 Accounting Services

Key Performance Area			Financial Management										
Programme			Accounting Services										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline Indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM4	Ensuring sound financial management and accounting	Submit draft AFS for audit	Number of the draft annual financial statements submitted to auditor general for audit by 31 August 2025	All	Council	1	1	1	0	0	0	Chief Financial Officer	Draft Annual Financial Statements Email trail as evidence of the submission
FM5	To ensure promote good governance, accountability and sound financial management and accounting		Number of mSCOA compliant 2026/2027 draft budget submitted to provincial Treasury	All	Council	1	1	0	0	1	0	Chief Financial Officer	Draft Budget Council Resolution
FM6			Number of Draft Budget related policies reviewed and approved	All	Council	13	13	0	0	13	0	Chief Financial Officer	Draft Budget Policies Council Resolution
FM7			Number of mSCOA compliant 2026/2027 final budget submitted to provincial Treasury	All	Council	1	1	0	0	0	1	Chief Financial Officer	Final Budget Proof of Submission to Treasury
FM8			Number of Final Budget related policies reviewed and approved	All	Council	13	13	0	0	0	13	Chief Financial Officer	Final Budget Policies Council Resolution
FM9			Number of mSCOA compliant 2025/2028 adjustment budget submitted to provincial Treasury	All	Council	1	1	0	0	1	0	Chief Financial Officer	Adjusted Budget Proof of Submission to Treasury
FM10			Number of section 71 reports submitted to provincial Treasury	All	Council	12	12	3	3	3	3	Chief Financial Officer	Section 71 Reports Proof of Submission to Treasury
FM11			Number of section 52 (d) reports submitted to provincial Treasury	All	Council	4	4	1	1	1	1	Chief Financial Officer	Section 52(d) Financial Report Proof of Submission to Treasury
FM12			Number of Mid-year Budget and Performance Assessment reports submitted to provincial Treasury	All	Council	1	1	0	0	1	0	Chief Financial Officer	Section 72 Report

8.9.3 Supply Chain Management

Key Performance Area			Financial Management										
Programme			Supply Chain Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM13	Ensuring sound financial management and accounting	To ensure that all procurement processes are done in accordance with legislation	Number of reviewed Supply Chain Management policy submitted for approval	All	Council	1	1	0	0	0	1	Chief Financial Officer	SCM Policy Council Resolution
FM14			Number of Supply Chain Management deviation reports submitted	All	Council	4	4	1	1	1	1	Chief Financial Officer	SCM deviation report
FM15			Number of Supply Chain Management contracts registers updated	All	Council	4	4	1	1	1	1	Chief Financial Officer	SCM Updated Contract Register
FM16			Number of procurement plan developed and approved	All	Council	1	1	1	0	0	0	Chief Financial Officer	Approved procurement plan
FM17			Number of reports on the implementation of the procurement plan	All	Council	0	4	1	1	1	1	Chief Financial Officer	Report on the implementation of the procurement plan
FM18			Number of irregular expenditure register updated	All	Council	0	4	1	1	1	1	Chief Financial Officer	Irregular Expenditure Register

8.9.4 Revenue and Credit Control Management

Key Performance Area		Financial Management											
Programme		Revenue and Credit Control Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM19	Ensuring sound financial management and accounting	To ensure that all revenue due to the municipality is collected, well managed and accounted for.	Percentage of monthly collection rate	All	Council	55%	75%	75%	75%	75%	75%	Chief Financial Officer	Payment Rate on monthly billing report
FM20			Number of monthly billing reports compiled	All	Council	12	12	3	3	3	3	Chief Financial Officer	Revenue Related Policies Council Resolution
FM21			Number of Indigent Register updated	All	Council	12	12	3	3	3	3	3	Chief Financial Officer
FM22		Number of supplementary valuation roll implemented	All	Council	1	1	1	0	0	0	1	Chief Financial Officer	Valuation roll report

8.9.5 Expenditure Management

Key Performance Area			Financial Management										
Programme			Expenditure Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM23	To ensure that municipal expenditure is well managed	To ensure that municipal expenditure is well managed	Number of cost containment reports compiled	All	Council	0	4	1	1	1	1	Chief Financial Officer	Containment Reports

9. LOWER-LAYER SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

9.1. Office of the Speaker

Public Participation													
Key Performance Area			Office of the Speaker										
Programme	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline Indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
Item no								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – PP1	Putting people and their concerns first	Functionality of ward committees	Number of performance management reports submitted to office of the Speaker quarterly	All Wards	Council	0	4	1	1	1	1	Office of the Speaker	Progress Reports
LL – PP2			Number of reports on skills audit program conducted	All Wards	Council	0	1	0	0	0	1	Office of the Speaker	Progress Reports
LL – PP3			Number of reports on Council resolutions communicated to ward committee	All Wards	Council	0	4	1	1	1	1	Office of the Speaker	Progress Reports
LL – PP4			Percentage of appraisals awarded to ward committees (on the cleanliness, reporting, etc.)	All Wards	Council	0	100%	30%	60%	90%	100%	Office of the Speaker	Progress Reports
LL – PP5			Number of performance management reports submitted to office of the Speaker quarterly	All Wards	Council	0	144	36	36	36	36	Office of the Speaker	Progress Reports
LL – PP6	Convene council meetings at least four times as per the approved schedule four times per year		Number of approved Council meetings convened	All Wards	Council	0	4	1	1	1	1	Office of the Speaker	Council Minutes Agenda Attendance Register
LL – PP7	Facilitate drafting of the oversight report for 2024/2025 financial year		Number of special oversight reports submitted to Council	All Wards	Council	0	1	0	0	0	1	Office of the Speaker	Oversight report Council Resolution
LL – PP8	Capacity Building		Number of ward committees established	All Wards	Council	36	36	36	0	0	0	Office of the Speaker	Progress Reports

9.2. Office of the Municipal Manager

9.2.1. Information Communication Technology

Key Performance Area		Good Governance, Accountability and Transparency											
Programme		Office of the Municipal Manager (Information Communication Technology)											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline Indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – GGTA1	Information Technology enables and drives the municipality to reach its objectives	Audit Compliance	Number of reports on audit recommendations implemented. (Mitigate Audit Finding in accordance with Auditor General Recommendation).	Admin	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Action Plans

9.2.2. Communications

9.2.2. Communications													
Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Communications)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – GGTA2	Promoting transparency, and accountability good governance,	To ensure effective communication within the municipality	Number of Social media communication shared via Facebook, WhatsApp, Twitter, Instagram and municipal website.	All Wards	Council	0	200	50	50	50	50	Executive Director - Strategic Support Services	Progress Report
LL – GGTA3			Number of Radio and television interviews and running advertisements conducted.	All Wards	Council	0	6	2	2	1	1	Executive Director - Strategic Support Services	Progress Report Invite/Attendance Register
LL – GGTA4			Number of corporate identities printed/procured and distributed to the officials (name tags and uniforms)(All artwork on messages to be the same to boost brand awareness).	All Wards	Council	0	45	5	5	10	25	Executive Director - Strategic Support Services	Official Order Delivery Note Pictures

9.2.3. Performance Management Systems

Key Performance Area		Good Governance, Accountability and Transparency											
Programme		Office of the Municipal Manager (Performance Management)											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – GGT A5	Promoting good governance, transparency,	Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives	Number of PIMS risk registers updated and submitted to risk unit.	Admin	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Risk register
LL – GGT A6			Number of reports on external audit queries responded to and addressed within the required time frame	Admin	Council	2	2	1	0	1	0	Executive Director - Strategic Support Services	Action Plan
LL – GGT A7			Number of quarterly reports on internal audit queries responded to and addressed within the required time frame	Admin	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Progress Reports

9.3. Corporate Services

9.3.1. Labour Relations

Key Performance Area		Institutional Capacity											
Programme		Labour Relations											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – IC1	Building institutional resilience and administrative capability	Attend arbitrations and implement all arbitration awards	Percentage of arbitration awards resolution implemented and finalized	Admin	Council	100%	100%	0	0	0	100%	Executive Director - Corporate Services	Progress Reports

9.3.2. Employee Wellness

Key Performance Area			Institutional Capacity										
Programme			Employee Wellness										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – IC2	Building institutional resilience and administrative capability	Conduct 24 Life Skill Awareness Programme sessions/campaigns	Number of awareness sessions or campaigns conducted	Admin	Council	24	24	5	5	4	10	Executive Director - Corporate Services	Attendance Register
		Provision of counselling services to distressed employees and pauper applicants	Percentage of counselling sessions conducted for employees	Admin	Council	100%	100%	10%	20%	40%	100%	Executive Director - Corporate Services	Attendance Register
LL –IC3													

9.3.3. Legal Services

Key Performance Area			Institutional Capacity										
Programme			Legal Services										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline Indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – IC4	Building institutional resilience and administrative capability	Dispose litigation cases in the litigation register	Percentage of cases disposed of and finalized	Admin	Council	45%	50%	0%	45%	50%	0%	Executive Director - Corporate Services	Litigation Register
		Facilitate the review of all municipal policies	Number of reviewed or amended policies	Admin	Council	0	2	0	0	1	1	Executive Director - Corporate Services	Reviewed Policies
LL – IC6		Facilitate the process of promulgation and review of all municipal by-law	Number of promulgated and reviewed by-laws	Admin	Council	11	21	5	5	5	6	Executive Director - Corporate Services	Reviewed By-law

9.3.4. Secretarial Services

Key Performance Area			Institutional Capacity										
Programme			Employee Wellness										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – IC7	Building institutional resilience and administrative capability	Developed a plan to refurbish all corporate services facilities	Number of plans to refurbish corporate services facilities	Admin	Council	0	1	0	0	0	1	Executive Director - Corporate Services	Plan to refurbish corporate facilities

9.4. Department of Engineering Services
9.4.1. Sewer networks and Wastewater Treatment Works Developmental and Maintenance Programs

Key Performance Area		Basic Services											
Programme		Sewer networks and Wastewater Treatment Works Developmental and Maintenance Programs (PMU PROJECTS)											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline Indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – BS1	Supporting the delivery of municipal services to the right quality and standard	Develop Master plan and planning designs where applicable for stormwater and water services	Number of stormwater master plans developed and approved	All	Council	0	1	0	0	0	1	Executive Director – Infrastructure	Master plans - Stormwater
LL – BS2			Number of water reticulation master plans developed and approved	All	Council	0	1	0	0	0	1	Executive Director – Infrastructure	Master plans – Water reticulation master

9.4.2. Water networks and maintenance programs

Key Performance Area			Basic Services										
Programme			Water networks and maintenance programs										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL - BS3	Supporting the delivery of municipal services to the right quality and standard	Refurbishment of aging infrastructure	Number of hydrants and valves repaired	All	Council	6	20	5	5	5	5	Executive Director - Infrastructure	Job Cards

9.4.3. Roads and ancillaries developmental and maintenance programs

Key Performance Area		Basic Services											
Programme		Roads and ancillaries developmental and maintenance programs											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – BS4	Supporting the delivery of municipal services to the right quality and standard	Maintenance of Municipal halls and offices	Percentage of repairs completed on Virginia Office	18 & 20	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates
LL – BS5			Percentage refurbishments on Kutlwanong Office completed	18 & 20	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates
LL – BS6			Percentage of refurbishments on Allanridge Office completed	19 & 36	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates
LL – BS7		Maintenance of Municipal halls and offices	Percentage refurbishments on Thabong Municipal Office completed	15	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Job Cards

LL - BS8			Percentage of refurbishments on Phomlong Community Hall. completed.	2	Council	25%	100%	0%	0%	0%	0%	Executive Director - Infrastructure	Job Cards
LL - BS9			Percentage of refurbishments on Toronto Recreation Hall completed.	All	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Job Cards
LL - BS10			Percentage of refurbishments on Nyakallong Community Hall completed.	All	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Job Cards
LL - BS11			Percentage of refurbishments on Ventersburg Community Hall completed.	1	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Job Cards
LL - BS12			Percentage of refurbishments on Toronto Recreation Hall completed.	32	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Job Cards
LL - BS13			Percentage of refurbishments on Flamingo Recreation Hall completed.	34	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Job Cards
LL - BS14			Percentage of refurbishments on Ferdi Meyer/TS Du Plessis/ Ballroom halls completed.	32	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Job Cards
LL - BS15			Percentage of refurbishments on Meloding Community Hall completed.	5	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Job Cards
LL - BS16			Percentage of refurbishments on Kutlwanong Community Hall completed.	5	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Job Cards

LL – BS17	Maintenance of Welkom mechanical workshop at 4 th Street Industrial area.	Percentage of repairs at Welkom Mechanical workshop completed.	32	Council	0%	100%	0%	0%	0%	100%	Executive Director – Infrastructure	Progress Report
LL – BS18	Develop Master plan and planning designs where applicable for stormwater, electrical and water services	Number of pavement management systems master plans developed and approved	All	Council	0	1	0	0	0	1	Executive Director – Infrastructure	Masterplans - PMSM

9.4.4. Electricity Distribution

Key Performance Area		Basic Services										
Programme		Electricity Distribution										
Item no	Objective	Strategy	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – BS19	Supporting the delivery of municipal services to the right quality and standard	Welkom- Install thirteen (13) High mast lights:	11	Council	0	13	3	3	3	4	Executive Director - Infrastructure	Job Cards and Annual Planning Reports
LL – BS20		Provision of new high mast lights in Meloding, Hani Park and Bronville.	All	Council	0	10	3	3	3	1	Executive Director - Infrastructure	Job Cards and Annual Planning Reports
LL – BS21		Provision and Installation of Street lights along Constantia Road.	All	Council	0	10	3	3	3	1	Executive Director - Infrastructure	Job Cards and Annual Planning Reports
LL – BS22		Upgrading and provision of streetlights along Mothusi Road.	All	Council	0	10	3	3	3	1	Executive Director - Infrastructure	Job Cards and Annual Planning Reports
LL – BS23		Develop Master plan and planning designs where applicable for stormwater, electrical and water services	All	Council	0	1	0	0	0	1	Executive Director - Infrastructure	Masterplans - Electrical

9.5. Community Services
9.5.1. Fleet Management

Key Performance Area			Basic Services										
Programme			Fleet Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – BS24	Supporting the delivery of municipal services to the right quality and standard	Advise and facilitate the conversion of mechanical workshop into state-of-the-art facilities	Number of mechanical workshops refurbished	11	Council	0	3	0	1	1	1	Executive Director - Infrastructure	Progress Reports
LL – BS25		Ensure effective fleet management operation within the municipality	Number of developed and approved fleet management policy	All	Council	0	1	0	0	0	1	Executive Director - Infrastructure	Approved fleet management policy
LL – BS26		Establish a fleet management committee	Number of meetings held with committee per quarter	All	Council	0	4	1	1	1	1	Executive Director - Infrastructure	Attendance Register Agenda

9.5.2. Traffic Management and Security Services

Key Performance Area			Basic Services										
Programme			Fleet Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – BS27	Supporting the delivery of municipal services to the right quality and standard	Provide training on the current FETC; Road Traffic Law Enforcement qualification NQF Level 4	Number of students trained by 30 June 2026	All	Council	103	103	0	1	1	1	Executive Director - Infrastructure	Progress Reports Attendance Register
LL – BS28		K78 trailer procured	Number of K78 trailer procured	All	Council	0	2	0	0	1	1	Executive Director - Infrastructure	Order Form Photos GRN
LL – BS29		Test ground for EOY	Number of established test ground for EOY (examiner of driver licences)	All	Council	0	4	1	1	1	1	Executive Director - Infrastructure	Attendance Register Agenda

LL – BS30	Training College fenced	Number of training college fenced (Phase 1)	All	Council	0	1	0	0	0	1	Executive Director - Infrastructure	Order Form Photos GRN
LL – BS31	Training College Canteen	Number of training college canteen established	All	Council	0	1	0	0	0	1	Executive Director - Infrastructure	Order Form Photos GRN

9.6. Human Settlement

9.6.1. Development Control

Key Performance Area			Basic Services									
Programme		Strategy	Ward	Funding Source	Baseline Indicator	Annual Target	Development Control				Responsibility	Evidence
Item no	Objective						Service Delivery Budget Implementation Plan Quarterly Targets					
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – BS32	Supporting the delivery of municipal services to the right quality and standard		All	Council	103	103	0	1	1	1	Executive Director - Infrastructure	Progress Reports Attendance Register

10. RESOURCING OF THE STRATEGIC ACTIVITIES OF THE MUNICIPALITY

FS184 Matjhabeng - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		Budget Year 2025/26												Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28
		July	August	Sept.	October	November	December	January	February	March	April	May	June			
Revenue																
Exchange Revenue																
Service charges - Electricity		78 313	78 313	78 313	78 313	78 313	78 313	78 313	78 313	78 313	78 313	78 313	78 314	835 762	1 224 647	1 260 126
Service charges - Water		52 807	52 807	52 807	52 807	52 807	52 807	52 807	52 807	52 807	52 807	52 807	52 807	633 887	516 335	756 336
Service charges - Waste Water Management		20 866	20 866	20 866	20 866	20 866	20 866	20 866	20 866	20 866	20 866	20 866	20 866	250 382	240 338	254 759
Service charges - Waste Management		13 535	13 535	13 535	13 535	13 535	13 535	13 535	13 535	13 535	13 535	13 535	13 535	162 414	160 729	170 373
Sale of Goods and Rendering of Services		3 175	3 175	3 175	3 175	3 175	3 175	3 175	3 175	3 175	3 175	3 175	3 175	38 038	37 703	38 865
Agency services														-	-	-
Interest														-	-	-
Interest earned from Residencies		35 544	35 544	35 544	35 544	35 544	35 544	35 544	35 544	35 544	35 544	35 544	35 544	429 528	298 805	316 822
Interest earned from Current and Non Current Assets		456	456	456	456	456	456	456	456	456	456	456	456	5 472	-	-
Dividends		4	4	4	4	4	4	4	4	4	4	4	4	42	42	42
Rent on Land		4 306	4 306	4 306	4 306	4 306	4 306	4 306	4 306	4 306	4 306	4 306	4 306	51 668	-	-
Rental from Fixed Assets		20	20	20	20	20	20	20	20	20	20	20	20	244	-	-
Licence and permits														-	-	-
Special Income Taxes																
Operational Revenue		46 743	46 743	46 743	46 743	46 743	46 743	46 743	46 743	46 743	46 743	46 743	46 743	580 915	555 385	588 400
Non-Exchange Revenue																
Property rates		43 030	43 030	43 030	43 030	43 030	43 030	43 030	43 030	43 030	43 030	43 030	43 030	516 352	516 327	548 857
Surcharges and Taxes		2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	31 730	-	-
Fines, penalties and forfeits														-	-	-
Licences or permits		65 118	65 118	65 118	65 118	65 118	65 118	65 118	65 118	65 118	65 118	65 118	65 118	784 418	-	820 087
Transfer and subsidies - Operational		4 818	4 818	4 818	4 818	4 818	4 818	4 818	4 818	4 818	4 818	4 818	4 818	57 820	-	-
Interest														-	-	-
Fuel Levy														-	-	-
Operational Revenue		6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	50 006	66 716	70 719
Gains or disposal of Assets														-	-	-
Other Gains														-	-	-
Discontinued Operations																
Total Revenue (excluding capital transfers and contri		378 049	378 049	378 049	378 049	378 049	378 049	378 049	378 049	378 049	378 049	378 049	378 050	4 536 590	4 562 734	4 862 298

11. EXPENDITURE CLASSIFICATION

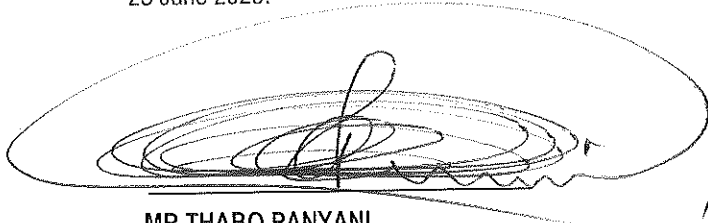
Expenditure Classification	Anticipated Expenditure
Personnel Expenditure	1 051 160 000
General Expenses	381 862 000
Repairs and Maintenance	285 715 000
Contracted Services	109 277 000
Total	

12. MUNICIPAL STAFFING

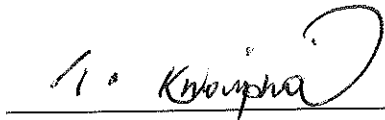
Staffing and Budget	Number of Posts	Rand Value
Management	25	
Professionals	500	
Technicians and Trade Workers	379	
Community and Personal Services Workers	128	
Clerical and Administrative Workers	54	
Machine Operators and Drivers	91	
General Workers	922	
Total	2099	1 051 160 000

13.RECOMMENDATION AND APPROVAL

Recommended and submitted by the Acting Municipal Manager to the Executive Mayor for consideration and approval on 23 June 2025.

A handwritten signature in black ink, consisting of several overlapping loops and a long horizontal stroke, enclosed within a large, irregular oval shape.

MR THABO PANYANI
ACTING MUNICIPAL MANAGER

A handwritten signature in black ink, featuring a large, stylized 'K' and a long horizontal stroke, with the name 'Khalipha' written in cursive below it.

COUNCILLOR KHALIPHA
EXECUTIVE MAYOR: MATJHABENG LOCAL MUNICIPALITY

ANNEXURE A – MFMA CIRCULAR 88

MFMA Circular 88 sets out the **315** municipal indicators and differentially applied across four categories of municipality: metro; intermediate city; district and local municipality.
Only Tier 1 and Tier 2 indicators apply in 2025-2026.

The indicators in MFMA Circular 88 are organized by sector and outcome, applying a results-chain logic in relation to generalised outcomes.
They have been adopted for implementation in the 2025/26 local government financial year.

The municipality will report to treasury on Circular 88 in 2025-2026 Year of Assessment.